

State of Missouri

Statewide Real Estate Recommendation



FY 2027

Office of Administration
Division of Facilities Management, Design and Construction
Governor's Recommended Budget

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FY 2027**HB 13 - Statewide Real Estate Budget Summary****Office of Administration****Division of Facilities Management, Design and Construction****Governor's Recommended Budget**

The Division of Facilities Management, Design and Construction (FMDC) provides oversight for all leased facilities, state-owned facilities, and most institutional facilities, excluding facilities occupied by Conservation, MoDOT and Colleges and Universities. The total square footage under the oversight of FMDC exceeds 11M as shown below.

SQUARE FOOTAGE	
2,699,493	Leased Facilities - office, day treatment, state schools, warehouse, labs, etc.
3,837,623	State-owned Facilities - office, labs, warehouse, etc.
5,059,291	Institutional Facilities - state schools and mental health facilities
11,596,407	TOTAL SQUARE FOOTAGE (Includes OA-RATF)

The FY 2027 Governor's Recommended Budget total exceeds \$167M includes the annual rent for leased facilities and the annual cost of operations for state-owned facilities and institutional facilities. The cost per square foot for state-owned facilities and institutional facilities is based on prior year actual cost of operations. The cost per square foot for leased facilities reflects current lease rates and the prior year costs for janitorial and utilities. A summary of the FY 2027 Department Request Budget is shown below.

ANNUAL RENT	FACILITY TYPE
\$65,167,416	Leased Facilities
\$59,931,939	State-owned Facilities
\$41,170,777	Institutional Facilities
\$1,528,026	OA-RATF
\$167,798,158	TOTAL ANNUAL RENT (Includes OA-RATF)

TRANSFERS IN		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
MSHP	Tower Leases	\$2,241,091		
MSHP	Park Hills	\$2,125		
TOTAL BY FUND		\$2,243,216	\$0	\$0
TOTAL (ALL FUNDS)		\$2,243,216		

TRANSFERS OUT		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
		\$0	\$0	\$0
TOTAL BY FUND		\$0	\$0	\$0
TOTAL (ALL FUNDS)		\$0		

CORE REDUCTIONS		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
DNR	Reduction for MO Diagnostic Forensic Campus NDI	(\$91,555)	(\$29,621)	(\$148,104)
MDA	Reduction for MO Diagnostic Forensic Campus NDI	(\$37,303)	\$0	(\$28,720)
OA-FMDC	Reduction for MO Diagnostic Forensic Campus NDI	(\$2,041,892)	\$0	(\$884,054)
DESE	Reduction for Leased School Closure	(\$239,369)	\$0	\$0
DESE	Reduction for Institutional School Closure	(\$640,264)	\$0	\$0
Statewide	Reduction for FMDC PS/EE	(\$285,014)	(\$56,996)	(\$30,714)
TOTAL BY FUND		(\$3,335,397)	(\$86,617)	(\$1,091,592)
TOTAL (ALL FUNDS)		(\$4,513,606)		

NEW DECISION ITEMS		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
DCI - OPC	OPC Fund Switch	\$0	\$0	\$125,392
Statewide	Security Professional Cost Increase	\$2,037,600	\$789,228	\$371,381
Statewide	Janitorial Increase	\$0	\$0	\$0
DPS - SEMA	SEMA Move to State Warehouse	\$441,835	\$0	\$0
Statewide	MOSERS Contribution Increase	\$0	\$0	\$0
Statewide	MCHCP Contribution Increase	\$684,286	\$105,019	\$47,323
Statewide	MO Diagnostic Forensic Campus	\$2,061,943	\$29,621	\$1,400,497
DESE - DSS	Get the Lead Out of School Drinking Water	\$499,751	\$0	\$0
Statewide	Utility Increase	\$2,391,437	\$398,316	\$224,561
Statewide	Increased Space Needs	\$0	\$0	\$0
AGO - Solicitor General	Solicitor General Space	\$1,042,000	\$0	\$0
Treasurer's Office	STO - Increased Space Needs	\$0	\$0	\$24,500
DSS - DYS	DYS Datema House	\$1,110,970	\$0	\$0
DSS	General Revenue Pickup	\$879,592	\$0	\$0

NEW DECISION ITEMS (CONTINUED)				
OA - FMDC	KC Behavioral Health Hospital	\$994,893	\$0	\$0
DESE - Charter Schools	Expand School Oversight	\$0	\$0	\$26,270
DMH - DD	Institution General Revenue Fund Switch	\$2,370,523	\$0	\$0
TOTAL BY FUND		\$14,514,830	\$1,322,184	\$2,219,924
TOTAL (ALL FUNDS)		\$18,056,938		

FY 2027 HB13 RECONCILIATION SUMMARY - GOVERNOR'S REC BUDGET

RECONCILIATION	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
FY 2027 APPROPRIATION - LEASING	\$ 34,939,945	\$ 15,733,373	\$ 8,535,719	\$ 59,209,037
LEASING REAL ESTATE SERVICES ALLOCATION	\$ 938,016	\$ 423,894	\$ 219,867	\$ 1,581,777
LEASING TRANSFERS IN	\$ -	\$ -	\$ 2,243,216	\$ 2,243,216
NDI - OPC FUND SWITCH	\$ -	\$ -	\$ 125,392	\$ 125,392
NDI - DESE EXPAND SCHOOL OVERSIGHT	\$ -	\$ -	\$ 13,135	\$ 13,135
NDI - DSS GR PICKUP	\$ 551,856	\$ -	\$ -	\$ 551,856
NDI - DYS DATEMA HOUSE RELOCATION	\$ 310,970	\$ -	\$ -	\$ 310,970
NDI - UTILITY INCREASE	\$ 522,098	\$ 236,621	\$ 127,080	\$ 885,799
NDI - SECURITY INCREASE	\$ 156,384	\$ 28,016	\$ 29,296	\$ 213,696
NDI-MCHCP INCREASE	\$ 19,260	\$ 8,729	\$ 4,549	\$ 32,538
FY 2027 GOVERNOR'S REC LEASING TOTAL	\$ 37,438,529	\$ 16,430,633	\$ 11,298,254	\$ 65,167,416
FY 2027 APPROPRIATION - STATE OWNED	\$ 34,922,709	\$ 8,366,994	\$ 6,266,975	\$ 49,556,678
LEASING REAL ESTATE SERVICES ALLOCATION	\$ 940,902	\$ 225,429	\$ 177,331	\$ 1,343,662
NDI - MO DIAGNOSTIC FORENSIC CAMPUS	\$ 2,061,943	\$ 29,621	\$ 1,400,497	\$ 3,492,061
NDI - AGO - SOLICITOR GENERAL SPACE	\$ 70,000	\$ -	\$ -	\$ 70,000
NDI - DSS GR PICKUP	\$ 327,736	\$ -	\$ -	\$ 327,736
NDI - SEMA MOVE TO STATE WAREHOUSE	\$ 116,835	\$ -	\$ -	\$ 116,835
NDI - UTILITY INCREASE	\$ 559,458	\$ 125,836	\$ 97,481	\$ 782,775
NDI - SECURITY INCREASE	\$ 1,881,216	\$ 761,212	\$ 342,085	\$ 2,984,513
NDI - KC BEHAVIORAL HEALTH	\$ 908,589	\$ -	\$ -	\$ 908,589
NDI-MCHCP INCREASE	\$ 250,305	\$ 56,300	\$ 42,485	\$ 349,090
FY 2027 GOVERNOR'S REC STATE OWNED TOTAL	\$ 42,039,693	\$ 9,565,392	\$ 8,326,854	\$ 59,931,939
FY 2027 APPROPRIATION - INSTITUTIONAL	\$ 35,429,314	\$ 3,416,294	\$ 24,678	\$ 38,870,286
NDI-GET THE LEAD OUT	\$ 499,751	\$ -	\$ -	\$ 499,751
NDI - UTILITY INCREASE	\$ 1,309,881	\$ 35,859	\$ -	\$ 1,345,740
NDI-MCHCP INCREASE	\$ 414,721	\$ 39,990	\$ 289	\$ 455,000
FY 2027 GOVERNOR'S REC INSTITUTIONAL TOTAL	\$ 37,653,667	\$ 3,492,143	\$ 24,967	\$ 41,170,777
FY 2027 APPROPRIATION - OA-RATF	\$ 30,036	\$ -	\$ 1,497,990	\$ 1,528,026
FY 2027 GOVERNOR'S REC OA-RATF TOTAL	\$ 30,036	\$ -	\$ 1,497,990	\$ 1,528,026
TOTAL FY 2027 HB13 RECOMMENDATION	\$ 117,161,925	\$ 29,488,168	\$ 21,148,065	\$ 167,798,158

HB 13 HISTORICAL BUDGET INFORMATION

FY2027 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$66,081,729	
State Owned	\$63,476,077	
Institutional	\$44,784,580	
OA RATF	\$1,528,026	
FY2027 Total	\$175,870,412	\$0

FY2026 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$59,643,783	\$61,052,376
State Owned	\$52,320,022	\$49,556,678
Institutional	\$37,990,422	\$38,870,286
OA RATF	\$1,528,026	\$2,528,026
FY2026 Total	\$151,482,253	\$152,007,366

FY2025 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$ 59,190,119	\$58,145,779
State Owned	\$ 46,782,454	\$46,934,666
Institutional	\$ 37,959,155	\$37,536,805
OA RATF	\$ 1,528,026	\$1,528,026
FY2025 Total	\$145,459,754	\$144,145,276

FY2024 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$59,493,953	\$64,797,816
State Owned	\$42,360,047	\$38,756,057
Institutional	\$35,987,602	\$38,756,057
OA RATF	\$1,528,026	\$1,528,026
FY2024 Total	\$139,369,628	\$143,837,956

FY2023 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$44,479,083	\$48,545,242
State Owned	\$31,872,177	\$34,047,616
Institutional	\$32,635,938	\$35,348,640
OA RATF	\$1,500,000	\$1,528,026
FY2023 Total	\$110,487,198	\$119,469,524

FY2022 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$45,125,044	\$46,099,031
State Owned	\$29,246,190	\$29,352,266
Institutional	\$32,365,808	\$32,469,132
OA RATF	\$1,500,000	\$1,500,000
FY2022 Total	\$108,237,042	\$109,420,429

FY2021 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$46,929,745	\$45,305,289
State Owned	\$28,906,585	\$29,065,945
Institutional	\$32,360,321	\$32,365,808
OA RATF	\$1,500,000	\$1,500,000
FY2021 Total	\$109,696,651	\$108,237,042

FY2020 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$45,897,858	\$45,163,103
State Owned	\$28,342,718	\$28,736,971
Institutional	\$30,926,522	\$31,632,454
OA RATF	\$1,500,000	\$1,500,000
FY2020 Total	\$106,667,098	\$107,032,528

FY2019 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$45,356,747	\$45,546,518
State Owned	\$27,668,415	\$27,628,807
Institutional	\$35,248,441	\$35,170,784
OA RATF	\$1,500,000	\$1,500,000
FY2019 Total	\$109,773,603	\$109,846,109

FY2018 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$44,901,931	\$44,901,931
State Owned	\$27,057,971	\$27,057,971
Institutional	\$34,302,805	\$34,302,805
OA RATF	\$1,500,000	\$1,500,000
FY2018 Total	\$107,762,707	\$107,762,707

FUND SUMMARY
FY 2027

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	1101	AGRICULTURE LEASING-1101	11473	\$ 308,405			\$ 308,405
AGRICULTURE-FED/OTHER	1133	AGRICULTURE LEASING-1133	14227		\$ 4,481		\$ 4,481
GRAIN INSPECTION FEES	1647	AGRICULTURE LEASING-1647	11474			\$ 70,069	\$ 70,069
PETROLEUM INSPECTION FUND	1662	AGRICULTURE LEASING-1662	10653			\$ 31,253	\$ 31,253
AGRICULTURE PROTECTION	1970	AGRICULTURE LEASING-1970	18194			\$ 2,525	\$ 2,525
GENERAL REVENUE	1101	AGRICULTURE STATE OWNED-1101	17676	\$ 276,755			\$ 276,755
AGRICULTURE-FEDERAL AND OTHER	1133	AGRICULTURE STATE OWNED-1133	17677		\$ 54,934		\$ 54,934
ANIMAL HEALTH LABORATORY FEES	1292	AGRICULTURE STATE OWNED-1292	17808			\$ 91,746	\$ 91,746
ANIMAL CARE RESERVE	1295	AGRICULTURE STATE OWNED-1295	17678			\$ 8,041	\$ 8,041
COMMODITY COUNCIL MERCHANISING	1406	AGRICULTURE STATE OWNED-1406	17679			\$ 4,414	\$ 4,414
SP ANIMAL FAC LOAN PROGRAM	1408	AGRICULTURE STATE OWNED-1408	17680			\$ 5,243	\$ 5,243
MILK INSPECTION FEES	1645	AGRICULTURE STATE OWNED-1645	17681			\$ 5,772	\$ 5,772
GRAIN INSPECTION FEES	1647	AGRICULTURE STATE OWNED-1647	17682			\$ 17,195	\$ 17,195
PETROLEUM INSPECTION FUND	1662	AGRICULTURE STATE OWNED-1662	17683			\$ 167,969	\$ 167,969
MISSOURI WINE & GRAPE FUND	1787	AGRICULTURE STATE OWNED-1787	18404			\$ 14,253	\$ 14,253
AGRICULTURE DEVELOPMENT	1904	AGRICULTURE STATE OWNED-1904	17686			\$ 2,603	\$ 2,603
AGRICULTURE PROTECTION	1970	AGRICULTURE STATE OWNED-1970	18245			\$ 411,741	\$ 411,741
GENERAL REVENUE	1101	ATTORNEY GENERAL ST OWNED-1101	17778	\$ 861,313			\$ 861,313
ATTORNEY GENERAL	1136	ATTORNEY GENERAL ST OWNED-1136	17779		\$ 234,989		\$ 234,989
NRP-WATER POLLUTION PERMIT FEE	1568	ATTORNEY GENERAL ST OWNED-1568	17782			\$ 35,166	\$ 35,166
WORKERS COMPENSATION	1652	ATTORNEY GENERAL ST OWNED-1652	17783			\$ 63,468	\$ 63,468
WORKERS COMP-SECOND INJURY	1653	ATTORNEY GENERAL ST OWNED-1653	17784			\$ 63,731	\$ 63,731
HAZARDOUS WASTE FUND	1676	ATTORNEY GENERAL ST OWNED-1676	17786			\$ 14,714	\$ 14,714
GENERAL REVENUE	1101	ATTORNEY GENERAL-1101	13184	\$ 636,435			\$ 636,435
ATTORNEY GENERAL	1136	ATTORNEY GENERAL-1136	13186		\$ 186,168		\$ 186,168
ATTORNEY GENERAL	1631	ATTORNEY GENERAL-1631	13187			\$ 159,847	\$ 159,847
WORKERS COMPENSATION	1652	ATTORNEY GENERAL-1652	13188			\$ 118,677	\$ 118,677
WORKERS COMP-SECOND INJURY	1653	ATTORNEY GENERAL-1653	13189			\$ 118,677	\$ 118,677
HAZARDOUS WASTE FUND	1676	ATTORNEY GENERAL-1676	12005			\$ 10,005	\$ 10,005
MO OFFICE OF PROSECUTION SERV	1680	ATTORNEY GENERAL-1680	12022			\$ 97,471	\$ 97,471
GENERAL REVENUE	1101	AUDITOR STATE OWNED-1101	17777	\$ 530,360			\$ 530,360
GENERAL REVENUE	1101	AUDITOR-1101	13192	\$ 16,962			\$ 16,962
CONSERVATION COMMISSION FUND	1609	CONSERVATION-1609	20575			\$ 373,242	\$ 373,242
GENERAL REVENUE	1101	CORRECTIONS LEASING-1101	11112	\$ 8,026,088			\$ 8,026,088
WORKING CAPITAL REVOLVING	1510	CORRECTIONS LEASING-1510	16073			\$ 341,813	\$ 341,813
GENERAL REVENUE	1101	CORRECTIONS STATE OWNED-1101	17748	\$ 1,918,199			\$ 1,918,199
GENERAL REVENUE	1101	DED LEASING-1101	11978	\$ 14,149			\$ 14,149
DIVISION OF TOURISM SUPPL REV	1274	DED LEASING-1274	11982			\$ 1	\$ 1
GENERAL REVENUE	1101	DED STATE OWNED-1101	17691	\$ 352,811			\$ 352,811
DIVISION OF TOURISM SUPPL REV	1274	DED STATE OWNED-1274	17698			\$ 130,963	\$ 130,963
DED ADMINISTRATIVE	1547	DED STATE OWNED-1547	17706			\$ 42,146	\$ 42,146
GENERAL REVENUE	1101	DESE INSTIT-1101	17663	\$ 6,210,959			\$ 6,210,959
GENERAL REVENUE	1101	DESE LEASING-1101	11033	\$ 634,998			\$ 634,998
VOCATIONAL REHABILITATION	1104	DESE LEASING-1104	11035		\$ 2,325,845		\$ 2,325,845
DEPT ELEM-SEC EDUCATION	1105	DESE LEASING-1105	11034		\$ 20,476		\$ 20,476

FUND SUMMARY
FY 2027

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
CHILD CARE & DEVELOPMENT BLK GRNT	1168	DESE LEASING-1168	11265		\$ 97,055		\$ 97,055
ASSISTIVE TECHNOLOGY FEDERAL	1188	DESE LEASING-1188	12486		\$ 51,567		\$ 51,567
DEAF RELAY SER & EQ DIST PRGM	1559	DESE LEASING-1559	12478			\$ 36,344	\$ 36,344
CHARTER PUBLIC SCHOOL COMMISSION RE	1860	DESE LEASING-1860	20620			\$ 13,545	\$ 13,545
ASSISTIVE TECHNOLOGY LOAN	1889	DESE LEASING-1889	16923			\$ 15,575	\$ 15,575
GENERAL REVENUE	1101	DESE STATE OWNED-1101	17659	\$ 649,484			\$ 649,484
VOCATIONAL REHABILITATION	1104	DESE STATE OWNED-1104	17660		\$ 1,595,852		\$ 1,595,852
DEPT ELEM-SEC EDUCATION	1105	DESE STATE OWNED-1105	17661		\$ 536,219		\$ 536,219
CHILD CARE & DEVELOPMENT BLK GRNT	1168	DESE STATE OWNED-1168	11265		\$ 278,158		\$ 278,158
GENERAL REVENUE	1101	DNR LEASING-1101	14305	\$ 626,757			\$ 626,757
DEPT NATURAL RESOURCES	1140	DNR LEASING-1140	14306		\$ 440,689		\$ 440,689
MO AIR EMISSION REDUCTION	1267	DNR LEASING-1267	15730			\$ 43,417	\$ 43,417
STATE PARKS EARNINGS	1415	DNR LEASING-1415	12929			\$ 110,449	\$ 110,449
HISTORIC PRESERVATION REVOLV	1430	DNR LEASING-1430	16802			\$ 39,933	\$ 39,933
DNR COST ALLOCATION	1500	DNR LEASING-1500	14307			\$ 114,694	\$ 114,694
NATURAL RESOURCES PROTECTION	1555	DNR LEASING-1555	16803			\$ 12,440	\$ 12,440
NRP-WATER POLLUTION PERMIT FEE	1568	DNR LEASING-1568	14308			\$ 128,164	\$ 128,164
SOLID WASTE MGMT-SCRAP TIRE	1569	DNR LEASING-1569	14309			\$ 37,633	\$ 37,633
SOLID WASTE MANAGEMENT	1570	DNR LEASING-1570	14310			\$ 189,875	\$ 189,875
NRP-AIR POLLUTION ASBESTOS FEE	1584	DNR LEASING-1584	14312			\$ 27,439	\$ 27,439
PETROLEUM STORAGE TANK INS	1585	DNR LEASING-1585	14313			\$ 51,349	\$ 51,349
UNDERGROUND STOR TANK REG PROG	1586	DNR LEASING-1586	14314			\$ 15,757	\$ 15,757
NRP-AIR POLLUTION PERMIT FEE	1594	DNR LEASING-1594	14315			\$ 328,516	\$ 328,516
PARKS SALES TAX	1613	DNR LEASING-1613	14316			\$ 169,648	\$ 169,648
SOIL AND WATER SALES TAX	1614	DNR LEASING-1614	15859			\$ 36,497	\$ 36,497
HAZARDOUS WASTE FUND	1676	DNR LEASING-1676	14321			\$ 182,275	\$ 182,275
SAFE DRINKING WATER FUND	1679	DNR LEASING-1679	14322			\$ 136,329	\$ 136,329
GENERAL REVENUE	1101	DNR STATE OWNED-1101	17688	\$ 1,506,407			\$ 1,506,407
DEPT NATURAL RESOURCES	1140	DNR STATE OWNED-1140	17689		\$ 430,759		\$ 430,759
MO AIR EMISSION REDUCTION	1267	DNR STATE OWNED-1267	12974			\$ 67,204	\$ 67,204
DNR COST ALLOCATION	1500	DNR STATE OWNED-1500	17690			\$ 112,077	\$ 112,077
NRP-WATER POLLUTION PERMIT FEE	1568	DNR STATE OWNED-1568	12982			\$ 235,255	\$ 235,255
SOLID WASTE MGMT-SCRAP TIRE	1569	DNR STATE OWNED-1569	12983			\$ 14,892	\$ 14,892
SOLID WASTE MANAGEMENT	1570	DNR STATE OWNED-1570	12986			\$ 32,792	\$ 32,792
METALLIC MINERALS WASTE MGMT	1575	DNR STATE OWNED-1575	12987			\$ 5,724	\$ 5,724
NRP-AIR POLLUTION ASBESTOS FEE	1584	DNR STATE OWNED-1584	12988			\$ 4,833	\$ 4,833
NRP-AIR POLLUTION PERMIT FEE	1594	DNR STATE OWNED-1594	13013			\$ 173,390	\$ 173,390
SOIL AND WATER SALES TAX	1614	DNR STATE OWNED-1614	13015			\$ 48,991	\$ 48,991
ENERGY SET ASIDE PROGRAM	1667	DNR STATE OWNED-1667	15624			\$ 43,453	\$ 43,453
HAZARDOUS WASTE FUND	1676	DNR STATE OWNED-1676	13016			\$ 52,917	\$ 52,917
SAFE DRINKING WATER FUND	1679	DNR STATE OWNED-1679	13020			\$ 245,508	\$ 245,508
MINED LAND RECLAMATION	1906	DNR STATE OWNED-1906	13024			\$ 15,217	\$ 15,217
ENERGY FUTURES FUND	1935	DNR STATE OWNED-1935	16065			\$ 1,563	\$ 1,563
GENERAL REVENUE	1101	DOLIR LEASING-1101	13229	\$ 30,325			\$ 30,325
HUMAN RIGHTS COMMISSION - FED	1117	DOLIR LEASING-1117	12464		\$ 14,284		\$ 14,284
DEPT OF LABOR RELATIONS ADMIN	1122	DOLIR LEASING-1122	12625		\$ 5,505		\$ 5,505
WORKERS COMPENSATION	1652	DOLIR LEASING-1652	13236			\$ 505,985	\$ 505,985

FUND SUMMARY
FY 2027

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
UNEMPLOYMENT COMP ADMIN	1948	DOLIR LEASING-1948	13233		\$ 102,745		\$ 102,745
GENERAL REVENUE	1101	DOLIR STATE OWNED-1101	17713	\$ 187,476			\$ 187,476
HUMAN RIGHTS COMMISSION - FED	1117	DOLIR STATE OWNED-1117	17714		\$ 120,629		\$ 120,629
DEPT OF LABOR RELATIONS ADMIN	1122	DOLIR STATE OWNED-1122	17715		\$ 664,459		\$ 664,459
DIV OF LABOR STANDARDS FEDERAL	1186	DOLIR STATE OWNED-1186	17721		\$ 10,668		\$ 10,668
WORKERS COMPENSATION	1652	DOLIR STATE OWNED-1652	17722			\$ 836,646	\$ 836,646
UNEMPLOYMENT COMP ADMIN	1948	DOLIR STATE OWNED-1948	17723		\$ 1,334,705		\$ 1,334,705
SPECIAL EMPLOYMENT SECURITY	1949	DOLIR STATE OWNED-1949	17724			\$ 100,653	\$ 100,653
STATE HWYS AND TRANS DEPT	1644	DPS HP STATE OWNED-1644	17740			\$ 1,227,344	\$ 1,227,344
GENERAL REVENUE	1101	DPS-SHP-INSTIT-1101	17741	\$ 7,983			\$ 7,983
STATE HWYS AND TRANS DEPT	1644	DPS-SHP-INSTIT-1644	17745			\$ 24,967	\$ 24,967
GENERAL REVENUE	1101	ETHICS COMMISSION-1101	13271	\$ 156,273			\$ 156,273
GAMING COMMISSION FUND	1286	GAMING COMMISSION STATE OWNED-1286	17883			\$ 126,654	\$ 126,654
GAMING COMMISSION FUND	1286	GAMING COMMISSION-1286	13198			\$ 554,093	\$ 554,093
GENERAL REVENUE	1101	GOVERNORS OFFICE ST OWNED-1101	12662	\$ 836,648			\$ 836,648
DEPARTMENT OF HEALTH	1101	HEALTH INSTITUTIONAL-1101	11277	\$ 14,702			\$ 14,702
DEPARTMENT OF HEALTH	1143	HEALTH INSTITUTIONAL-1143	18142		\$ 11,712		\$ 11,712
GENERAL REVENUE	1101	HEALTH LEASING-1101	14181	\$ 3,813,644			\$ 3,813,644
DEPARTMENT OF HEALTH	1143	HEALTH LEASING-1143	14182		\$ 3,026,910		\$ 3,026,910
DEPARTMENT OF HEALTH	12350	HEALTH LEASING-12350	19099		\$ -		\$ -
GENERAL REVENUE	1101	HEALTH STATE OWNED-1101	17757	\$ 2,049,945			\$ 2,049,945
DEPARTMENT OF HEALTH	10143	HEALTH STATE OWNED-10143	17758		\$ 1,668,898		\$ 1,668,898
DIV JOB DEVELOPMENT & TRAINING	1155	HIGHER EDUCATION LEASING-1155	15620		\$ 1,725,980		\$ 1,725,980
SPECIAL EMPLOYMENT SECURITY	1949	HIGHER EDUCATION LEASING-1949	15621			\$ 291,535	\$ 291,535
GENERAL REVENUE	1101	HIGHER EDUCATION STATE OWNED-1101	17877	\$ 375,534			\$ 375,534
DIV JOB DEVELOPMENT & TRAINING	1155	HIGHER EDUCATION STATE OWNED-1155	15622		\$ 723,006		\$ 723,006
INSURANCE LEASING	1101	INSURANCE LEASING-1101	16059	\$ 125,392			\$ 125,392
OFFICE OF PUBLIC COUNSEL FUND	1508	INSURANCE LEASING-1508	20573			\$ 130,687	\$ 130,687
DIVISION OF FINANCE	1550	INSURANCE LEASING-1550	13739			\$ 99,116	\$ 99,116
INSURANCE EXAMINERS FUND	1552	INSURANCE LEASING-1552	13734			\$ 8,397	\$ 8,397
DEPT OF INSURANCE DEDICATED	1566	INSURANCE LEASING-1566	16082			\$ 9,611	\$ 9,611
MANUFACTURED HOUSING FUND	1582	INSURANCE LEASING-1582	15617			\$ 23,372	\$ 23,372
PUBLIC SERVICE COMMISSION	1607	INSURANCE LEASING-1607	15616			\$ 1,129,506	\$ 1,129,506
PROFESSIONAL REGISTRATION FEES	1689	INSURANCE LEASING-1689	13736			\$ 2,747	\$ 2,747
DIVISION OF CREDIT UNIONS	1548	INSURANCE STATE OWNED-1548	17708			\$ 44,494	\$ 44,494
DIVISION OF FINANCE	1550	INSURANCE STATE OWNED-1550	17709			\$ 305,247	\$ 305,247
INSURANCE EXAMINERS FUND	1552	INSURANCE STATE OWNED-1552	17710			\$ 49,533	\$ 49,533
DEPT OF INSURANCE DEDICATED	1566	INSURANCE STATE OWNED-1566	17711			\$ 515,602	\$ 515,602
PUBLIC SERVICE COMMISSION	1607	INSURANCE STATE OWNED-1607	15625			\$ 190,745	\$ 190,745
PROFESSIONAL REGISTRATION FEES	1689	INSURANCE STATE OWNED-1689	17712			\$ 385,342	\$ 385,342
GENERAL REVENUE	1101	JUDICIARY LEASING-1101	16083	\$ 2,878,364			\$ 2,878,364
JUDICIARY - FEDERAL	1137	JUDICIARY LEASING-1137	16084		\$ 28,328		\$ 28,328
JUDICIARY EDUCATION & TRAINING	1847	JUDICIARY LEASING-1847	16085			\$ 180,725	\$ 180,725
GENERAL REVENUE	1101	JUDICIARY STATE OWNED-1101	17789	\$ 410,150			\$ 410,150
GENERAL REVENUE	1101	LEGISLATURE LEASING-1101	17488	\$ 1			\$ 1
GENERAL REVENUE	1101	LEGISLATURE STATE OWNED-1101	17771	\$ 2,914,305			\$ 2,914,305
LOTTERY ENTERPRISE	1657	LOTTERY LEASING-1657	13307			\$ 581,363	\$ 581,363

FUND SUMMARY
FY 2027

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	1101	LT GOV OFFICE LEASING-1101	15619	\$ 64,710		\$	64,710
MO ARTS COUNCIL TRUST	1262	LT GOV OFFICE LEASING-1262	15618			\$ 84,446	84,446
GENERAL REVENUE	1101	LT GOV OFFICE ST OWNED-1101	12664	\$ 84,073		\$	84,073
GENERAL REVENUE	1101	MENTAL HEALTH INSTITUTIONAL-1101	17756	\$ 26,707,680	\$ 2,398,271	\$	29,105,951
GENERAL REVENUE	1101	MENTAL HEALTH LEASING-1101	10655	\$ 4,160,881		\$	4,160,881
GENERAL REVENUE	1101	MENTAL HEALTH STATE OWNED-1101	17751	\$ 1,411,662		\$	1,411,662
DEPT MENTAL HEALTH	1148	MENTAL HEALTH STATE OWNED-1148	17752		\$ 347,310	\$	347,310
HEALTH INITIATIVES	1275	MENTAL HEALTH STATE OWNED-1275	17754			\$ 11,382	11,382
OA REVOLVING ADMINISTRATIVE TR	1505	MULTI TENANT INST-1505	13741			\$ 969,220	969,220
OA REVOLVING ADMINISTRATIVE TR	1505	MULTI TENANT ST OWN-1505	12777	\$ 29,272		\$ 356,111	385,383
OA REVOLVING ADMINISTRATIVE TR	1505	MULTI TENANT-1505	16194	\$ 764		\$ 172,659	173,423
ADJUTANT GENERAL-GR	1101	NATIONAL GUARD-1101	13112	\$ 63,007		\$	63,007
ADJUTANT GENERAL-FEDERAL	1190	NATIONAL GUARD-1190	13114		\$ 1,514,485	\$	1,514,485
FEDERAL DRUG SEIZURE	1194	NATIONAL GUARD-1194	13122		\$ 29,921	\$	29,921
GENERAL REVENUE	1101	OA STATE OWNED-1101	17670	\$ 11,642,584		\$	11,642,584
STATE FACILITY MAINT & OPERAT	1501	OA STATE OWNED-1501	17674			\$ 1,168,730	1,168,730
CHILDREN'S TRUST	1694	OA STATE OWNED-1694	17675			\$ 37,882	37,882
GENERAL REVENUE	1101	OFFICE OF ADMINISTRATION-1101	11059	\$ 1,080,586		\$	1,080,586
STATE FACILITY MAINT & OPERAT	1501	OFFICE OF ADMINISTRATION-1501	11066			\$ 484,314	484,314
OA REVOLVING ADMINISTRATIVE TR	1505	OFFICE OF ADMINISTRATION-1505	11067			\$ 508,950	508,950
DHSS FEDERAL STIMULUS	1350	PUBLIC SAFETY LEASING-1350	19766		\$0	\$	-
GENERAL REVENUE	1101	PUBLIC SAFETY LEASING-1101	16075	\$ 231,155		\$	231,155
STATE EMERGENCY MANAGEMENT	1145	PUBLIC SAFETY LEASING-1145	17470		\$10,313	\$	10,313
VETERANS' COMMISSION CI TRUST	1304	PUBLIC SAFETY LEASING-1304	18315			\$163,608	163,608
DIV OF ALCOHOL & TOBACCO CONTROL	1544	PUBLIC SAFETY LEASING-1544	11272			\$157,261	157,261
GENERAL REVENUE	1101	PUBLIC SAFETY STATE OWNED-1101	17728	\$538,867		\$	538,867
VETERANS' COMMISSION CI TRUST	1304	PUBLIC SAFETY STATE OWNED-1304	18316			\$235,590	235,590
DIV OF ALCOHOL & TOBACCO CONTROL	1544	PUBLIC SAFETY STATE OWNED-1544	14447			\$192,740	192,740
GENERAL REVENUE	1101	REVENUE LEASING-1101	16090	\$ 742,814		\$	742,814
GENERAL REVENUE	1101	REVENUE STATE OWNED-1101	17666	\$ 2,956,829		\$	2,956,829
GENERAL REVENUE	1101	SEC OF STATE LEASING-1101	16080	\$ 345,067		\$	345,067
LOCAL RECORDS PRESERVATION	1577	SEC OF STATE LEASING-1577	16081			\$ 56,793	56,793
GENERAL REVENUE	1101	SEC OF STATE STATE OWNED-1101	17773	\$ 2,157,161		\$	2,157,161
SEC OF ST TECHNOLOGY TRUST	1266	SEC OF STATE STATE OWNED-1266	17774			\$ 19,817	19,817
LOCAL RECORDS PRESERVATION	1577	SEC OF STATE STATE OWNED-1577	17775			\$ 10,749	10,749
INVESTOR EDUC & PROTECTION	1829	SEC OF STATE STATE OWNED-1829	17776			\$ 40,645	40,645
GENERAL REVENUE	1101	SOCIAL SERVICES LEASING-1101	11434	\$ 13,228,218		\$	13,228,218
DEPT OF SOC SERV FEDERAL & OTH	1610	SOCIAL SERVICES LEASING-1610	11435		\$ 6,834,870	\$	6,834,870
GENERAL REVENUE	1101	SOCIAL SRVS INSTITUTIONAL-1101	17769	\$ 4,712,343		\$	4,712,343
DEPT OF SOC SERV FEDERAL & OTH	1610	SOCIAL SRVS INSTITUTIONAL-1610	17770		\$ 1,082,160	\$	1,082,160
GENERAL REVENUE	1101	SOCIAL SRVS STATE OWNED-1101	17759	\$ 9,475,832		\$	9,475,832
TEMP ASSIST NEEDY FAM FEDERAL	1199	SOCIAL SRVS STATE OWNED-1199	17762		\$ 193,096	\$	193,096
HEALTH INITIATIVES	1275	SOCIAL SRVS STATE OWNED-1275	17763			\$ 25,188	25,188
DEPT OF SOC SERV FEDERAL & OTH	1610	SOCIAL SRVS STATE OWNED-1610	17764		\$ 1,371,710	\$	1,371,710
DOSS EDUCATIONAL IMPROVEMENT	1620	SOCIAL SRVS STATE OWNED-1620	17765			\$ 9,838	9,838
GENERAL REVENUE	1101	STATE HIGHWAY PATROL-1101	12006	\$ 254,298		\$	254,298
GENERAL REVENUE	1101	STATE HIGHWAY PATROL-1101	120576	\$ 903,298		\$	903,298

FUND SUMMARY**FY 2027**

<i>FUND NAME</i>	<i>FUND</i>	<i>APPROPRIATION NAME</i>	<i>APPROP</i>	<i>GENERAL REVENUE</i>	<i>FEDERAL</i>	<i>OTHER</i>	<i>TOTAL</i>
DEPT OF PUBLIC SAFETY	1152	STATE HIGHWAY PATROL-1152	17879		\$ 11,011	\$	11,011
STATE HWYS AND TRANS DEPT	1644	STATE HIGHWAY PATROL-1644	13194			\$ 3,685,528	\$ 3,685,528
STATE TREASURER'S GEN OPERATION	1164	TREASURER STATE OWNED-1164	17788			\$ 285,810	\$ 285,810
				\$ 117,161,925	\$ 29,488,168	\$ 21,148,065	\$ 167,798,158

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES												GENERAL REVENUE			FED		OTHER		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES									
AGRICULTURE																			
01111549	06/30/26	BUCHANAN	ST JOSEPH	401 ILLINOIS AVE	OFFICE	2,400	\$ 11.15	0.00	\$ 26,750	\$ 5,118	\$	956	\$	-	\$	30,912			
02601089	06/30/26	COLE	JEFFERSON CITY	1327 HWY 179	WAREHOUSE	1,764	\$ 3.75	0.00	\$ 6,615	\$ -	\$	-	\$	-	\$	6,615			
03900466	06/30/28	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$ 15.25	9.00	\$ 171,276	\$ 79,716	\$	250,992	\$	-	\$	-			
04811807	06/30/26	JACKSON	RAYTOWN	9620 E STATE ROUTE 350	LAB	1,170	\$ 11.18	0.00	\$ 13,081	\$ 2,497	\$	467	\$	-	\$	15,111			
06611602	05/31/18	MILLER	IBERIA	200 FIREHOUSE LANE	STORAGE	320	\$ 9.19	0.00	\$ 2,940	\$ 294	\$	-	\$	3,234	\$	-			
08702505	07/31/12	RALLS	PERRY	100 EAST MARTIN	OFFICE	223	\$ 4.30	0.00	\$ 960	\$ 58	\$	-	\$	-	\$	1,018			
Real Estate Services Allocation										\$ 10,717	\$	7,919	\$	115	\$	2,683			
NDI - UTILITY INCREASE										\$ 7,878	\$	6,315	\$	65	\$	1,498			
NDI-MCHCP INCREASE										\$ 290	\$	233	\$	2	\$	55			
Agriculture Lease Requirement						17,111	\$ 12.95	9.00	\$ 240,507	\$ 176,226	\$	308,405	\$	4,481	\$	103,847			
ATTORNEY GENERAL																			
01611630	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	2311 BLOOMFIELD ROAD	OFFICE	2,533	\$ 14.36	9.00	\$ 36,380	\$ 10,154	\$	-	\$	20,475	\$	26,059			
02600662	07/31/96	COLE	JEFFERSON CITY	JEFFERSON CITY - LOT 26	PARKING	-	\$ -	-	\$ 105,424	\$ 10,542	\$	78,857	\$	22,034	\$	15,075			
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	3,774	\$ 10.45	10.00	\$ 39,450	\$ 8,044	\$	-	\$	-	\$	47,494			
02601879	06/30/08	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	\$ -	-	\$ 5,850	\$ 585	\$	6,435	\$	-	\$	-			
28202602	06/30/26	COLE	JEFFERSON CITY	212-222 W MCCARTY ST	PARKING	-	\$ -	-	\$ 18,720	\$ 1,872	\$	20,592	\$	-	\$	-			
88602601	06/30/26	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 2,495	\$ 250	\$	2,745	\$	-	\$	-			
03900710	06/30/17	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	\$ -	-	\$ 7,504	\$ -	\$	3,002	\$	1,876	\$	2,626			
04811930	06/30/26	JACKSON	Kansas City	1109 Cherry and 1030 Holmes Street	Parking	-	\$ -	-	\$ 6,947	\$ -	\$	6,947	\$	-	\$	-			
11501723	10/12/32	ST LOUIS CITY	ST LOUIS	OLD POST OFFICE-815 OLIVE ST	OFFICE	24,190	\$ 17.30	83.00	\$ 418,480	\$ 66,401	\$	271,394	\$	92,127	\$	121,360			
11501808	12/31/12	ST LOUIS CITY	ST LOUIS	OLD POST OFFICE-911 OLIVE ST	PARKING	-	\$ -	-	\$ 90,938	\$ 13,641	\$	54,381	\$	19,870	\$	30,328			
11502732	12/31/32	ST LOUIS CITY	ST LOUIS	OLD POST OFFICE-815 OLIVE ST	OFFICE	4,574	\$ 22.72	-	\$ 103,935	\$ 15,590	\$	-	\$	-	\$	119,525			
Real Estate Services Allocation										\$ 32,749	\$	15,769	\$	4,563	\$	12,417			
NDI - SECURITY INCREASE										\$ 60,066	\$	26,263	\$	9,595	\$	24,208			
NDI - UTILITY INCREASE										\$ 18,279	\$	8,802	\$	2,547	\$	6,930			
NDI-MCHCP INCREASE										\$ 674	\$	325	\$	94	\$	255			
Attorney General Lease Requirement						35,071	\$ 23.84	102.00	\$ 947,891	\$ 379,389	\$	636,435	\$	186,168	\$	504,677			
AUDITOR																			
03900710	06/30/17	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	\$ -	-	\$ 2,281	\$ -	\$	2,281	\$	-	\$	-			
04811930	06/30/26	JACKSON	Kansas City	1109 Cherry and 1030 Holmes Street	Parking	-	\$ -	-	\$ 8,940	\$ -	\$	8,940	\$	-	\$	-			
11501808	12/31/12	ST LOUIS CITY	ST LOUIS	OLD POST OFFICE-911 OLIVE ST	PARKING	-	\$ -	-	\$ 865	\$ -	\$	865	\$	-	\$	-			
11511914	01/31/29	ST LOUIS CITY	ST LOUIS	815 Olive St.	Office	722	\$ 14.83	-	\$ 10,706	\$ -	\$	10,706	\$	-	\$	-			
Real Estate Services Allocation										\$ 439	\$	439	\$	-	\$	-			
NDI - UTILITY INCREASE										\$ 245	\$	245	\$	-	\$	-			
NDI-MCHCP INCREASE										\$ 9	\$	9	\$	-	\$	-			
Auditor Lease Requirement						722	\$ 14.83	-	\$ 16,962	\$ -	\$	16,962	\$	-	\$	-			
CORRECTIONS																			
00101150	06/30/28	ADAIR	KIRKSVILLE	516 S MAIN ST	OFFICE	2,336	\$ 13.10	9.00	\$ 30,600	\$ 6,737	\$	37,337	\$	-	\$	-			
00402220	06/30/20	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	250	\$ 4.80	8.00	\$ 1,200	\$ 180	\$	1,380	\$	-	\$	-			
00502624	06/30/26	BARRY	CASSVILLE	3200 County Farm Rd, Suite B	OFFICE	3,894	\$ 12.89	13.00	\$ 50,200	\$ 16,772	\$	66,972	\$	-	\$	-			
00601104	06/30/28	BARTON	LAMAR	501 & 503 13TH STREET	OFFICE	972	\$ 10.64	2.00	\$ 10,341	\$ 3,566	\$	13,907	\$	-	\$	-			
00711861	06/30/28	BATES	BUTLER	611 W FORT SCOTT ST	OFFICE	1,039	\$ 13.00	4.00	\$ 13,507	\$ 5,176	\$	18,683	\$	-	\$	-			
00811634	06/30/28	BENTON	WARSAW	1649 COMMERCIAL, UNIT #1	OFFICE	1,903	\$ 8.83	7.00	\$ 16,800	\$ 7,076	\$	23,876	\$	-	\$	-			
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	100	\$ 8.12	2.00	\$ 812	\$ 426	\$	1,238	\$	-	\$	-			
01011536	06/30/26	BOONE	COLUMBIA	1903 NORTH PROVIDENCE ROAD	OFFICE	10,102	\$ 14.00	48.00	\$ 141,428	\$ 39,531	\$	180,959	\$	-	\$	-			
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 4,437	\$ -	\$	4,437	\$	-	\$	-			
01500065	06/30/27	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	5,409	\$ 11.00	12.00	\$ 59,499	\$ 20,357	\$	79,856	\$	-	\$	-			
01511871	06/30/28	CAMDEN	RICHLAND	PO BOX 397	OFFICE	908	\$ 5.40	1.00	\$ 4,900	\$ 3,163	\$	8,063	\$	-	\$	-			
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 Siemens Drive	OFFICE	7,622	\$ 10.80	33.00	\$ 82,318	\$ 28,060	\$	110,378	\$	-	\$	-			
01701301	06/30/28	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 10.87	2.00	\$ 6,467	\$ 3,522	\$	9,989	\$	-	\$	-			
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVE	OFFICE	6,323	\$ 10.00	15.00	\$ 63,230	\$ 34,097	\$	97,327	\$	-	\$	-			
02201599	06/30/18	CHRISTIAN	NIXA	301-3, 301-4 & 301-5 HWY CC	OFFICE	4,165	\$ 7.43	19.00	\$ 30,946	\$ 11,157	\$	42,103	\$	-	\$	-			
02400134	06/30/28	CLAY	LIBERTY	910 KENT	OFFICE	8,914	\$ 12.36	39.00	\$ 110,134	\$ 30,205	\$	140,339	\$	-	\$	-			
02601412	06/30/29	COLE	JEFFERSON CITY	2715 AND 2729 PLAZA DRIVE	OFFICE	39,549	\$ 12.07	150.00	\$ 477,356	\$ 106,968	\$	584,324	\$	-	\$	-			
02602229	06/30/29	COLE	JEFFERSON CITY	3400 KNIPP DR	OFFICE	17,609	\$ 15.00	41.00	\$ 264,135	\$ 63,991	\$	328,126	\$	-	\$	-			
02602230	06/30/27	COLE	JEFFERSON CITY	3411-B KNIPP DR	OFFICE	7,136	\$ 10.57	25.00	\$ 75,427	\$ 23,911	\$	99,338	\$	-	\$	-			
02611662	06/30/28	COLE	JEFFERSON CITY	2728 PLAZA DRIVE	OFFICE	11,187	\$ 11.73	45.00	\$ 131,224	\$ 30,874	\$	162,098	\$	-	\$	-			
02611686	06/30/29	COLE	JEFFERSON CITY	2715 PLAZA DRIVE	WAREHOUSE	31,801	\$ 5.56	5.56	\$ 176,814	\$ 63,967	\$	240,781	\$	-	\$	-			
02611686	06/30/29	COLE	JEFFERSON CITY	2715 PLAZA DRIVE	WAREHOUSE	3,500	\$ 5.56	-	\$ 19,460	\$ -	\$	19,460	\$	-	\$	-			
02611858	06/30/28	COLE	JEFFERSON CITY	230 METRO DRIVE	OFFICE	9,600	\$ 11.73	39.00	\$ 112,608	\$ 24,280	\$	136,888	\$	-	\$	-			
02611873	06/30/26	COLE	JEFFERSON CITY	204 - 208 METRO DRIVE	PARKING	-	\$ -	-	\$ 10,800	\$ -	\$	10,800	\$	-	\$	-			
02711666	06/30/28	COOPER	BOONVILLE	479 COLONEL SANDERS LANE	OFFICE	1,600	\$ 11.25	3.00	\$ 18,000	\$ 8,876	\$	26,876	\$	-	\$	-			

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02802504	06/30/27	CRAWFORD	STEELVILLE	101 S. 1ST STREET	OFFICE	3,990	\$ 9.01	11.00	\$ 35,950	\$ 12,935	\$ 48,885	\$ -	\$ -
02902721	06/30/28	DADE	GREENFIELD	2 NORTH MAIN STREET	OFFICE	150	\$ 9.23	1.00	\$ 1,385	\$ 369	\$ 1,754	\$ -	\$ -
03201609	06/30/30	DEKALB	CAMERON	207 E. MCELWAIN DR.	OFFICE	2,320	\$ 9.38	11.00	\$ 21,762	\$ 6,297	\$ 28,059	\$ -	\$ -
03411813	06/30/28	DOUGLAS	AVA	202 W WASHINGTON STREET	OFFICE	847	\$ 9.92	4.00	\$ 8,402	\$ 2,322	\$ 10,724	\$ -	\$ -
03502529	06/30/28	DUNKLIN	MALDEN	1905 NORTH DOUGLAS	OFFICE	1,500	\$ 11.67	5.00	\$ 17,500	\$ 5,510	\$ 23,010	\$ -	\$ -
03600586	06/30/28	FRANKLIN	UNION	3 TRUMAN COURT	OFFICE	6,852	\$ 10.73	30.00	\$ 73,524	\$ 20,261	\$ 93,785	\$ -	\$ -
03900344	06/30/29	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	21,429	\$ 15.40	90.00	\$ 330,000	\$ 73,413	\$ 403,413	\$ -	\$ -
03911547	06/30/28	GREENE	SPRINGFIELD	2442 N BOLIVAR	OFFICE	6,146	\$ 16.25	32.00	\$ 99,873	\$ 20,566	\$ 120,439	\$ -	\$ -
04000801	06/30/33	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE	2,862	\$ 11.48	4.00	\$ 32,855	\$ 10,133	\$ 42,988	\$ -	\$ -
04201729	06/30/28	HENRY	CLINTON	104 W. JEFFERSON	OFFICE	1,400	\$ 8.91	7.00	\$ 12,480	\$ 5,873	\$ 18,353	\$ -	\$ -
04502593	06/30/29	HOWARD	FAYETTE	600 WEST MORRISON	OFFICE	600	\$ 9.00	2.00	\$ 5,400	\$ 1,642	\$ 7,042	\$ -	\$ -
04600268	06/30/27	HOWELL	WEST PLAINS	1580 IMPERIAL CENTER	OFFICE	5,610	\$ 9.00	17.00	\$ 50,490	\$ 17,837	\$ 68,327	\$ -	\$ -
04700834	06/30/29	IRON	IRONTON	202 PARK DRIVE	OFFICE	350	\$ 9.80	1.00	\$ 3,430	\$ 1,217	\$ 4,647	\$ -	\$ -
04800299	06/30/30	JACKSON	KANSAS CITY	1330 BRUSH CREEK BLVD	OFFICE	9,981	\$ 19.87	37.00	\$ 198,322	\$ 57,823	\$ 256,145	\$ -	\$ -
04801419	06/30/30	JACKSON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 16.50	44.00	\$ 151,850	\$ 37,641	\$ 189,491	\$ -	\$ -
04811511	06/30/26	JACKSON	KANSAS CITY	1401 OAK ST	PARKING	-	\$ -	-	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ -
04811922	06/30/26	JACKSON	KANSAS CITY	SW corner of 8th and Charlotte	PARKING	-	\$ -	-	\$ 16,659	\$ -	\$ 16,659	\$ -	\$ -
04900530	06/30/28	JASPER	JOPLIN	1919 NORTH RANGE LINE	OFFICE	9,391	\$ 12.00	33.00	\$ 112,692	\$ 38,425	\$ 151,117	\$ -	\$ -
05000164	06/30/29	JEFFERSON	HILLSBORO	4621 YEAGER ROAD	OFFICE	8,566	\$ 14.02	37.00	\$ 120,095	\$ 35,484	\$ 155,579	\$ -	\$ -
05100004	06/30/27	JOHNSON	WARRENSBURG	505 N RIDGEVIEW	OFFICE	5,178	\$ 10.31	19.00	\$ 53,402	\$ 20,060	\$ 73,462	\$ -	\$ -
05311838	06/30/27	LACLEDE	LEBANON	1310 E ROUTE 66	OFFICE	4,980	\$ 16.96	14.00	\$ 84,481	\$ 27,170	\$ 111,651	\$ -	\$ -
05401782	06/30/27	LAFAYETTE	LEXINGTON	1102 MAIN ST	OFFICE	3,946	\$ 9.38	13.00	\$ 37,000	\$ 20,689	\$ 57,689	\$ -	\$ -
05501689	06/30/28	LAWRENCE	AURORA	25 & 27 WEST LOCUST ST	OFFICE	4,546	\$ 8.50	15.00	\$ 38,641	\$ 19,503	\$ 58,144	\$ -	\$ -
05700850	06/30/33	LINCOLN	TROY	311 TRAVIS BLVD	OFFICE	5,843	\$ 11.96	17.00	\$ 69,870	\$ 23,597	\$ 93,467	\$ -	\$ -
05801442	06/30/28	LINN	BROOKFIELD	301 BURNHAM ST	OFFICE	2,218	\$ 8.75	9.00	\$ 19,408	\$ 11,330	\$ 30,738	\$ -	\$ -
05911862	06/30/29	LIVINGSTON	CHILLICOTHE	615 Washington	OFFICE	4,800	\$ 12.00	8.00	\$ 57,600	\$ 26,080	\$ 83,680	\$ -	\$ -
06100821	06/30/26	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,463	\$ 9.90	8.00	\$ 44,184	\$ 16,140	\$ 60,324	\$ -	\$ -
06201856	06/30/28	MADISON	FREDERICKTOWN	124 N MAIN ST	OFFICE	300	\$ 8.33	2.00	\$ 2,500	\$ 250	\$ 2,750	\$ -	\$ -
06602062	06/30/28	MILLER	LAKE OZARK	101 CROSSINGS WEST DR	OFFICE	2,100	\$ 14.09	10.00	\$ 29,589	\$ 8,150	\$ 37,739	\$ -	\$ -
07101874	06/30/28	MORGAN	VERSAILLES	203 SOUTH HIGHWAY 5	OFFICE	1,662	\$ 10.10	8.00	\$ 16,786	\$ 8,868	\$ 25,654	\$ -	\$ -
07301063	06/30/29	NEWTON	NEOSHO	1845 LAQUESTA DRIVE	OFFICE	4,567	\$ 11.60	14.00	\$ 52,977	\$ 20,915	\$ 73,892	\$ -	\$ -
07402243	06/30/27	NODAWAY	MARYVILLE	115 E 4TH ST	OFFICE	2,180	\$ 9.63	6.00	\$ 20,996	\$ 11,463	\$ 32,459	\$ -	\$ -
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HIGHWAY 84 WEST	OFFICE	3,735	\$ 9.37	9.00	\$ 34,997	\$ 14,002	\$ 48,999	\$ -	\$ -
07900549	06/30/28	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,330	\$ 16.16	3.00	\$ 21,493	\$ 3,752	\$ 25,245	\$ -	\$ -
08000962	06/30/29	PETTIS	SEDALIA	205 THOMPSON ROAD	OFFICE	5,500	\$ 10.62	19.00	\$ 58,410	\$ 22,439	\$ 80,849	\$ -	\$ -
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	5,120	\$ 9.84	23.00	\$ 50,381	\$ 18,749	\$ 69,130	\$ -	\$ -
08201307	06/30/27	PIKE	BOWLING GREEN	1610 BUSINESS 54 WEST	OFFICE	970	\$ 7.28	4.00	\$ 7,062	\$ 3,584	\$ 10,646	\$ -	\$ -
08302054	06/30/28	PLATTE	PLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 16.14	3.00	\$ 18,300	\$ 6,864	\$ 25,164	\$ -	\$ -
08411810	06/30/27	POLK	BOLIVAR	1913 W BROADWAY	OFFICE	1,250	\$ 19.20	1.00	\$ 24,000	\$ 7,949	\$ 31,949	\$ -	\$ -
08500385	06/30/29	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	1,991	\$ 12.00	11.00	\$ 23,892	\$ 9,628	\$ 33,520	\$ -	\$ -
08811646	06/30/29	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	3,823	\$ 10.92	12.00	\$ 41,747	\$ 17,957	\$ 59,704	\$ -	\$ -
08901088	06/30/26	RAY	RICHMOND	901 E LEXINGTON	OFFICE	908	\$ 9.00	4.00	\$ 8,172	\$ 3,352	\$ 11,524	\$ -	\$ -
09700812	06/30/30	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	4,150	\$ 11.62	10.00	\$ 48,223	\$ 17,731	\$ 65,954	\$ -	\$ -
10001064	06/30/28	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	6,461	\$ 10.18	35.00	\$ 65,773	\$ 25,544	\$ 91,317	\$ -	\$ -
09200463	06/30/33	St CHARLES	St CHARLES	211 COMPASS POINT DRIVE	OFFICE	11,041	\$ 16.98	45.00	\$ 187,475	\$ 42,239	\$ 229,714	\$ -	\$ -
09511601	06/30/27	St GENEVIEVE	St GENEVIEVE	295 BROOKS STREET	OFFICE	680	\$ 1.32	2.00	\$ 898	\$ 90	\$ 988	\$ -	\$ -
09601042	06/30/27	St LOUIS	St LOUIS	9441 DIELMAN ROCK ISLAND	OFFICE	12,104	\$ 13.75	48.00	\$ 166,430	\$ 57,567	\$ 223,997	\$ -	\$ -
11500493	12/31/12	St LOUIS CITY	ST LOUIS	1430 OLIVE STREET	PARKING	-	\$ -	-	\$ 5,880	\$ -	\$ 5,880	\$ -	\$ -
11500532	06/30/10	St LOUIS CITY	ST LOUIS	1500 PINE	PARKING	-	\$ -	-	\$ 4,872	\$ -	\$ 4,872	\$ -	\$ -
11501528	06/30/16	St LOUIS CITY	ST LOUIS	421 SOUTH 11 ST	PARKING	-	\$ -	-	\$ 13,199	\$ -	\$ 13,199	\$ -	\$ -
11502228	06/30/15	St LOUIS CITY	ST LOUIS	1115 CLARK AVE	PARKING	-	\$ -	-	\$ 8,640	\$ -	\$ 8,640	\$ -	\$ -
11502475	06/30/32	St LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 5,040	\$ -	\$ 5,040	\$ -	\$ -
10301015	06/30/29	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	4,661	\$ 10.56	18.00	\$ 49,227	\$ 11,884	\$ 61,111	\$ -	\$ -
88610402	06/30/30	STONE	GALENA	30832 HWY 413	OFFICE	2,059	\$ 11.86	7.00	\$ 24,420	\$ 10,692	\$ 35,112	\$ -	\$ -
10611699	06/30/30	TANEY	BRANSON	3027 HWY MO-76	OFFICE	6,585	\$ 14.30	24.00	\$ 94,166	\$ 28,267	\$ 122,433	\$ -	\$ -
10701017	06/30/28	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	1,641	\$ 10.45	5.00	\$ 17,147	\$ 6,675	\$ 23,822	\$ -	\$ -
10800456	06/30/27	VERNON	NEVADA	330 S. PREWITT	OFFICE	4,795	\$ 13.50	16.00	\$ 64,732	\$ 22,821	\$ 87,553	\$ -	\$ -
10900092	06/30/33	WARREN	WARRENTON	3409 N HWY 47	OFFICE	2,334	\$ 12.32	9.00	\$ 28,756	\$ 11,025	\$ 39,781	\$ -	\$ -
11002661	06/30/29	WASHINGTON	POTOSI	23 SOUTHTOWNE DRIVE	OFFICE	3,902	\$ 10.49	16.00	\$ 40,950	\$ 15,790	\$ 56,740	\$ -	\$ -
11201899	06/30/28	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE	788	\$ 11.42	3.00	\$ 9,000	\$ 3,765	\$ 12,765	\$ -	\$ -
11411610	06/30/28	WRIGHT	HARTVILLE	124 S MAIN STREET	OFFICE	1,500	\$ 8.80	6.00	\$ 13,200	\$ 8,628	\$ 21,828	\$ -	\$ -
Real Estate Services Allocation						-	-	-	216,255	-	\$ 207,421	\$ -	\$ 8,834

LEASED FACILITY REQUIREMENT FY 2027													
LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
NDI - UTILITY INCREASE									\$ 120,714	\$ -	\$ 115,783	\$ -	\$ 4,931
NDI-MCHCP INCREASE									\$ 4,453	\$ -	\$ 4,271	\$ -	\$ 182
Corrections Lease Requirement						402,956	\$ 12.17	1,364.56	\$ 5,246,650	\$ 3,121,251	\$ 8,026,088	\$ -	\$ 341,813
ECONOMIC DEVELOPMENT													
03911753	05/30/25	GREENE	SPRINGFIELD	405 N JEFFERSON AVENUE	OFFICE	120	\$ 30.00	1.00	\$ 3,600	\$ 450	\$ 4,050	\$ -	\$ -
04811930	06/30/26	JACKSON	Kansas City	1109 Cherry and 1030 Holmes Street	Parking	-	\$ -	-	\$ 3,974	\$ -	\$ 3,974	\$ -	\$ -
Real Estate Services Allocation									\$ 367	\$ -	\$ 367	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 204	\$ -	\$ 204	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 8	\$ -	\$ 8	\$ -	\$ -
Economic Development Lease Requirement						120	\$ 63.12	1.00	\$ 8,153	\$ 5,997	\$ 14,149	\$ -	\$ 1
ELEMENTARY & SECONDARY EDUCATION													
00111894	06/30/26	ADAIR	KIRKSVILLE	1100 SOUTH JAMISON	OFFICE	650	\$ 10.91	-	\$ 7,092	\$ 2,293	\$ -	\$ 9,385	\$ -
01011545	06/30/26	BOONE	COLUMBIA	900 W NIFONG - ADULT LEARNING	OFFICE	4,347	\$ 22.00	18.00	\$ 95,634	\$ 20,153	\$ -	\$ 115,787	\$ -
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 5,917	\$ -	\$ -	\$ 5,917	\$ -
01200374	06/30/31	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	277	\$ 14.06	2.00	\$ 3,895	\$ 1,064	\$ -	\$ 4,959	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	19,090	\$ 9.75	73.00	\$ 186,128	\$ 65,717	\$ -	\$ 251,845	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3015 & 3102 BLATTNER RD	OFFICE	3,800	\$ 9.75	-	\$ 37,050	\$ 13,082	\$ -	\$ 50,132	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	1,331	\$ 10.80	42.94	\$ 14,375	\$ 6,896	\$ -	\$ 21,271	\$ -
02402621	06/30/33	CLAY	KANSAS CITY	8030 NORTH OAK TRAFFICWAY	OFFICE	4,485	\$ 17.39	12.00	\$ 78,000	\$ 20,930	\$ -	\$ 98,930	\$ -
02600137	06/30/26	COLE	JEFFERSON CITY	3024 DUPONT CIRCLE	OFFICE	19,529	\$ 7.94	43.00	\$ 155,000	\$ 58,356	\$ -	\$ 213,356	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	\$ -	-	\$ 559	\$ -	\$ 559	\$ -	\$ -
02600813	06/30/29	COLE	JEFFERSON CITY	1500 SOUTHRIDGE DR	OFFICE	22,517	\$ 10.80	78.00	\$ 243,184	\$ 79,879	\$ -	\$ 323,063	\$ -
02600813	06/30/29	COLE	JEFFERSON CITY	1500 SOUTHRIDGE DR	OFFICE	3,110	\$ 10.80	-	\$ 33,588	\$ 11,033	\$ -	\$ 44,621	\$ -
02611530	06/30/27	COLE	JEFFERSON CITY	3216 EMERALD LANE	OFFICE	3,000	\$ 11.50	8.00	\$ 34,500	\$ 11,295	\$ 45,795	\$ -	\$ -
03500106	06/30/20	DUNKLIN	CLARKTON	111 HIGHWAY 162	SCHOOL	7,266	\$ 8.45	10.00	\$ 61,434	\$ 5,529	\$ 66,963	\$ -	\$ -
03900909	06/30/29	GREENE	SPRINGFIELD	1735 W CATALPA ST	OFFICE	3,747	\$ 14.96	11.00	\$ 56,066	\$ 21,561	\$ -	\$ 77,627	\$ -
03901286	06/30/29	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 11.54	14.00	\$ 42,840	\$ 19,140	\$ -	\$ 61,980	\$ -
03902738	06/30/30	GREENE	SPRINGFIELD	1900 E. DIVISION ST	OFFICE	18,705	\$ 11.01	83.00	\$ 205,942	\$ 66,749	\$ -	\$ 272,691	\$ -
04600620	06/30/27	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 10.51	6.00	\$ 19,524	\$ 6,947	\$ -	\$ 26,471	\$ -
52304604	06/30/29	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	4,739	\$ 10.51	9.00	\$ 49,807	\$ 25,232	\$ 75,039	\$ -	\$ -
04802081	06/30/27	JACKSON	BLUE SPRINGS	1501 NW JEFFERSON	OFFICE	4,129	\$ 16.09	9.00	\$ 66,428	\$ 16,709	\$ -	\$ 41,568	\$ 41,569
04811851	12/31/24	JACKSON	KANSAS CITY	8639 E 63RD STREET - TEASDALE (3960)	PARKING	-	\$ -	-	\$ 5,184	\$ -	\$ -	\$ 5,184	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - TEASDALE (2900)	PARKING	-	\$ -	-	\$ 388	\$ -	\$ -	\$ 388	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8637 E 63RD STREET - TEASDALE (3300)	PARKING	-	\$ -	-	\$ 518	\$ -	\$ -	\$ 518	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8638 E 63RD STREET - TEASDALE (3940)	PARKING	-	\$ -	-	\$ 1,943	\$ -	\$ -	\$ 1,943	\$ -
04811930	06/30/26	JACKSON	KANSAS CITY	1109 Cherry and 1030 Holmes Street	PARKING	-	\$ -	-	\$ 2,984	\$ -	\$ -	\$ 2,984	\$ -
04900570	06/30/27	JASPER	JOPLIN	801 E 15TH ST	OFFICE	2,795	\$ 11.74	9.00	\$ 32,800	\$ 13,060	\$ -	\$ 45,860	\$ -
50705902	06/30/26	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	2,497	\$ 15.69	6.00	\$ 39,178	\$ 15,258	\$ -	\$ 54,436	\$ -
06100821	06/30/26	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	3,214	\$ 9.90	6.00	\$ 31,819	\$ 13,171	\$ -	\$ 44,990	\$ -
50706402	06/30/26	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 11.93	4.50	\$ 29,831	\$ 12,328	\$ -	\$ 42,159	\$ -
06600232	06/30/26	MILLER	ELDON	114 N SPRUCE	SCHOOL	3,850	\$ 9.35	6.00	\$ 36,000	\$ 16,661	\$ 52,661	\$ -	\$ -
50708002	06/30/26	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 13.27	13.00	\$ 60,000	\$ 11,390	\$ -	\$ 71,390	\$ -
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	3,323	\$ 9.84	8.00	\$ 32,698	\$ 9,072	\$ -	\$ 41,770	\$ -
99909201	06/30/33	St CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	3,519	\$ 11.90	12.00	\$ 41,876	\$ 15,790	\$ -	\$ 57,666	\$ -
09401266	06/30/30	St FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	3,000	\$ 11.33	10.00	\$ 33,992	\$ 11,085	\$ -	\$ 45,077	\$ -
11511525	06/30/26	ST LOUIS CITY	ST LOUIS	4041 FOREST PARK AVE	OFFICE	600	\$ 78.30	1.00	\$ 46,980	\$ 5,835	\$ 52,815	\$ -	\$ -
10301182	06/30/28	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 13.84	4.00	\$ 68,179	\$ 19,387	\$ 87,566	\$ -	\$ -
10801184	06/30/28	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 12.97	5.00	\$ 15,585	\$ 4,991	\$ -	\$ 20,576	\$ -
52311401	06/30/29	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 11.67	8.00	\$ 29,175	\$ 15,751	\$ 44,926	\$ -	\$ -
Real Estate Services Allocation									\$ 82,224	\$ -	\$ 16,409	\$ 64,476	\$ 1,339
NDI - DESE EXPAND SCHOOL OVERSIGHT									\$ 13,135	\$ -	\$ -	\$ -	\$ 13,135
NDI - UTILITY INCREASE									\$ 46,295	\$ -	\$ 9,160	\$ 35,991	\$ 1,144
NDI-MCHCP INCREASE									\$ 1,708	\$ -	\$ 338	\$ 1,328	\$ 42
Elementary & Secondary Education Lease Requirement						164,739	\$ 11.57	511.44	\$ 2,049,455	\$ 1,145,950	\$ 634,998	\$ 2,494,943	\$ 65,464
HEALTH & SENIOR SERVICES													
00402424	06/30/27	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	\$ 11.09	4.00	\$ 1,974	\$ 624	\$ 1,247	\$ 1,351	\$ -
00500450	06/30/27	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 8.30	3.00	\$ 1,619	\$ 758	\$ 1,141	\$ 1,236	\$ -
00811905	06/30/27	Benton	Warsaw	1330 Commercial Street	Office	150	\$ 15.00	5.00	\$ 2,250	\$ 673	\$ 1,403	\$ 1,520	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HWY 34 WEST	OFFICE	100	\$ 8.12	-	\$ 812	\$ 371	\$ 568	\$ 615	\$ -
01011555	06/30/27	BOONE	COLUMBIA	5900 Tower Drive	OFFICE	5,754	\$ 13.83	36.00	\$ 79,578	\$ 29,406	\$ 52,312	\$ 56,672	\$ -
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 5,917	\$ -	\$ 2,840	\$ 3,077	\$ -
01200374	06/30/31	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR - C&PH	OFFICE	2,219	\$ 14.06	37.00	\$ 31,203	\$ 8,526	\$ 19,070	\$ 20,659	\$ -

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
01200374	06/30/31	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR - S&DS	OFFICE	2,220	\$ 14.06	-	\$ 31,217	\$ 8,530	\$ 19,079	\$ 20,668	\$ -
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	OFFICE	150	\$ 8.75	3.00	\$ 1,312	\$ 507	\$ 873	\$ 946	\$ -
88601402	06/30/27	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	500	\$ 10.22	5.00	\$ 5,109	\$ 1,465	\$ 3,156	\$ 3,418	\$ -
01500882	06/30/28	CAMDEN	CAMDENTON	146 RODEO RD	OFFICE	711	\$ 12.38	7.00	\$ 8,802	\$ 2,717	\$ 5,529	\$ 5,990	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	4,472	\$ 10.80	41.00	\$ 48,298	\$ 23,169	\$ 34,304	\$ 37,163	\$ -
01801075	06/30/24	CARTER	VAN BUREN	HCR 2 BOX 2270	OFFICE	468	\$ 8.74	5.00	\$ 4,091	\$ 1,269	\$ 2,573	\$ 2,787	\$ -
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	300	\$ 10.00	13.00	\$ 3,000	\$ 1,362	\$ 2,094	\$ 2,268	\$ -
02000534	06/30/24	CEDAR	STOCKTON	112 RB RD.	OFFICE	138	\$ 9.45	5.00	\$ 1,304	\$ 642	\$ 934	\$ 1,012	\$ -
02100132	06/30/27	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	241	\$ 11.32	3.00	\$ 2,728	\$ 1,434	\$ 1,998	\$ 2,164	\$ -
02300252	06/30/27	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 11.10	2.00	\$ 1,998	\$ 799	\$ 1,343	\$ 1,454	\$ -
02400884	12/31/21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	1,697	\$ 10.21	20.00	\$ 17,326	\$ 8,219	\$ 12,262	\$ 13,283	\$ -
02600142	06/30/27	COLE	JEFFERSON CITY	930 WILDWOOD-COMM&PUBLIC	OFFICE	57,000	\$ 10.15	397.00	\$ 578,550	\$ 152,618	\$ 350,961	\$ 380,207	\$ -
02600142	06/30/27	COLE	JEFFERSON CITY	930 WILDWOOD-ADMINISTRATION	OFFICE	3,000	\$ 10.15	-	\$ 30,450	\$ 14,511	\$ 21,581	\$ 23,380	\$ -
02600327	06/30/27	COLE	JEFFERSON CITY	920 WILDWOOD-ADMINISTRATION	OFFICE	14,400	\$ 10.15	360.00	\$ 146,160	\$ 35,986	\$ 87,430	\$ 94,716	\$ -
02600327	06/30/27	COLE	JEFFERSON CITY	920 WILDWOOD-COMM&PUBLIC	OFFICE	45,600	\$ 10.15	-	\$ 462,840	\$ 113,954	\$ 276,861	\$ 299,933	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-ADMINISTRATION	OFFICE	7,100	\$ 13.94	186.00	\$ 98,974	\$ 33,232	\$ 63,459	\$ 68,747	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-COMMUNITY & PUBLIC I	OFFICE	747	\$ 13.94	-	\$ 10,413	\$ 3,496	\$ 6,676	\$ 7,233	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-DIV OF REGULA	OFFICE	5,979	\$ 13.94	-	\$ 83,347	\$ 27,985	\$ 53,439	\$ 57,893	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-DIV OF SENIOR	OFFICE	10,837	\$ 13.94	-	\$ 151,068	\$ 50,723	\$ 96,860	\$ 104,931	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-DIRECTOR OFFI	OFFICE	12,705	\$ 13.94	-	\$ 177,108	\$ 5,870	\$ 87,829	\$ 95,149	\$ -
02611769	06/30/26	COLE	JEFFERSON CITY	312 Wilson Drive	WAREHOUSE	80,000	\$ 4.82	-	\$ 385,600	\$ 258,640	\$ 644,240	\$ -	\$ -
88702602	12/31/02	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	\$ -	-	\$ 540	\$ -	\$ 259	\$ 281	\$ -
02800881	06/30/29	CRAWFORD	STEELVILLE	272 CUSHING ROAD	OFFICE	100	\$ 9.75	3.00	\$ 975	\$ 284	\$ 604	\$ 655	\$ -
03000392	06/30/28	DALLAS	BUFFALO	719 N ASH St	OFFICE	272	\$ 10.10	1.00	\$ 2,747	\$ 1,708	\$ 2,138	\$ 2,317	\$ -
03201609	06/30/30	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	3,361	\$ 9.38	18.00	\$ 31,526	\$ 11,199	\$ 20,508	\$ 22,217	\$ -
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	359	\$ 9.25	4.00	\$ 3,322	\$ 1,716	\$ 2,418	\$ 2,620	\$ -
03500618	06/30/25	DUNKLIN	KENNETT	1100 HWY 25 SOUTH BY-PASS	OFFICE	2,175	\$ 8.35	4.00	\$ 18,161	\$ 7,251	\$ 12,198	\$ 13,214	\$ -
03600261	06/30/28	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	460	\$ 9.50	11.00	\$ 4,370	\$ 1,664	\$ 2,896	\$ 3,138	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 36,231	\$ -	\$ 17,391	\$ 18,840	\$ -
04001169	06/30/27	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	777	\$ 10.08	1.00	\$ 7,832	\$ 2,741	\$ 5,075	\$ 5,498	\$ -
04100383	06/30/27	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	176	\$ 12.77	2.00	\$ 2,247	\$ 702	\$ 1,416	\$ 1,533	\$ -
04200799	06/30/20	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261	\$ 9.00	4.00	\$ 11,349	\$ 4,869	\$ 7,785	\$ 8,433	\$ -
04600620	06/30/27	HOWELL	WEST PLAINS	3415 &3417 DIVISION DR	OFFICE	459	\$ 10.51	10.00	\$ 4,823	\$ 1,716	\$ 3,139	\$ 3,400	\$ -
04700834	06/30/29	IRON	IRONTON	202 PARK DR	OFFICE	270	\$ 9.80	1.00	\$ 2,646	\$ 828	\$ 1,668	\$ 1,806	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STREET	PARKING	-	\$ -	-	\$ 3,111	\$ -	\$ 1,493	\$ 1,618	\$ -
04901047	06/30/17	JASPER	JOPLIN	1110 7TH, SENIOR & DIS SVCS	OFFICE	250	\$ 10.25	27.00	\$ 2,563	\$ 978	\$ 1,700	\$ 1,841	\$ -
04901395	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 12-COMM&PUB HLTH	OFFICE	864	\$ 10.15	-	\$ 8,773	\$ 3,372	\$ 5,830	\$ 6,315	\$ -
04901395	06/30/17	JASPER	JOPLIN	1111 7TH, SUITE 12-REGULATION & LICE	OFFICE	417	\$ 10.15	-	\$ 4,234	\$ 1,627	\$ 2,813	\$ 3,048	\$ -
04901395	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 12-DIV SENIOR & DISAB	OFFICE	1,697	\$ 10.15	-	\$ 17,232	\$ 6,623	\$ 11,450	\$ 12,405	\$ -
05001407	06/30/26	JEFFERSON	ARNOLD	3675 WEST OUTER ROAD	OFFICE	4,978	\$ 13.66	19.00	\$ 67,983	\$ 23,786	\$ 44,049	\$ 47,720	\$ -
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE	300	\$ 9.75	4.00	\$ 2,925	\$ 1,130	\$ 1,946	\$ 2,109	\$ -
05100004	06/30/27	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	523	\$ 10.31	5.00	\$ 5,394	\$ 2,242	\$ 3,665	\$ 3,971	\$ -
05300360	06/30/29	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	253	\$ 9.35	4.00	\$ 2,366	\$ 1,185	\$ 1,704	\$ 1,847	\$ -
05400024	06/30/28	LAFAYETTE	LEXINGTON	736 STATE RT 13	OFFICE	588	\$ 8.60	9.00	\$ 5,058	\$ 2,556	\$ 3,655	\$ 3,959	\$ -
05500701	06/30/29	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE	150	\$ 11.93	4.00	\$ 1,789	\$ 713	\$ 1,201	\$ 1,301	\$ -
05700659	06/30/29	LINCOLN	TROY	384 N. LINCOLN DR	OFFICE	466	\$ 12.36	9.00	\$ 5,760	\$ 1,473	\$ 3,472	\$ 3,761	\$ -
05800371	06/30/28	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	104	\$ 8.62	5.00	\$ 896	\$ 329	\$ 588	\$ 637	\$ -
05900810	06/30/26	LIVINGSTON	CHILLICOTHE	601 W. MOHAWK	OFFICE	137	\$ 15.90	3.00	\$ 2,178	\$ 482	\$ 1,277	\$ 1,383	\$ -
06100821	06/30/26	MACON	LINN	1716 - 1718 N. PROSPECT DR	OFFICE	3,458	\$ 9.90	28.00	\$ 34,234	\$ 14,171	\$ 23,234	\$ 25,171	\$ -
06201012	06/30/29	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	194	\$ 8.75	4.00	\$ 1,698	\$ 901	\$ 1,248	\$ 1,351	\$ -
06011613	06/30/27	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	200	\$ 11.20	1.00	\$ 2,240	\$ 735	\$ 1,428	\$ 1,547	\$ -
06600815	06/30/29	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	327	\$ 12.24	7.00	\$ 4,002	\$ 1,202	\$ 2,498	\$ 2,706	\$ -
07101874	06/30/28	MORGAN	VERSAILLES	203 SOUTH HWY 5	OFFICE	120	\$ 10.10	3.00	\$ 1,212	\$ 455	\$ 800	\$ 867	\$ -
07111904	06/30/30	MORGAN	VERSAILLES	307 S. Oak Street	Office	100	\$ 13.00	-	\$ 1,300	\$ 408	\$ 820	\$ 888	\$ -
07400396	06/30/26	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	330	\$ 9.62	3.00	\$ 3,176	\$ 1,555	\$ 2,271	\$ 2,460	\$ -
07500836	06/30/33	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 9.58	1.00	\$ 1,532	\$ 891	\$ 1,163	\$ 1,260	\$ -
07602553	06/30/28	OSAGE	LINN	63 PROGRESS LANE	OFFICE	2,083	\$ 6.96	5.00	\$ 14,498	\$ 7,421	\$ 10,521	\$ 11,398	\$ -
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	1,600	\$ 9.37	2.00	\$ 14,992	\$ 6,086	\$ 10,117	\$ 10,961	\$ -
07900549	06/30/28	PERRY	PERRYVILLE	12 EAST WICHERN ROAD	OFFICE	220	\$ 16.16	5.00	\$ 3,555	\$ 986	\$ 2,180	\$ 2,361	\$ -
08000889	06/30/29	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	1,486	\$ 13.80	9.00	\$ 20,507	\$ 4,743	\$ 12,120	\$ 13,130	\$ -
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	991	\$ 9.84	14.00	\$ 9,751	\$ 4,076	\$ 6,637	\$ 7,190	\$ -
08201307	06/30/27	PIKE	BOWLING GREEN	1610 BUSINESS 54 W	OFFICE	114	\$ 7.28	1.00	\$ 830	\$ 345	\$ 564	\$ 611	\$ -

LEASED FACILITY REQUIREMENT FY 2027													
LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
08300375	08/31/28	PLATTE	PLATTE CITY	233 MARSHALL RD	OFFICE	100	\$ 14.00	6.00	\$ 1,400	\$ 371	\$ 850	\$ 921	\$ -
08400827	06/30/28	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	150	\$ 8.51	1.00	\$ 1,276	\$ 556	\$ 879	\$ 953	\$ -
08500385	06/30/29	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	332	\$ 12.00	5.00	\$ 3,984	\$ 1,384	\$ 2,577	\$ 2,791	\$ -
08811646	06/30/29	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	183	\$ 10.92	4.00	\$ 1,998	\$ 660	\$ 1,276	\$ 1,382	\$ -
08901088	06/30/26	RAY	RICHMOND	901 E. LEXINGTON	OFFICE	92	\$ 9.00	2.00	\$ 828	\$ 407	\$ 593	\$ 642	\$ -
09100890	06/30/33	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	604	\$ 8.75	6.00	\$ 5,283	\$ 2,131	\$ 3,559	\$ 3,855	\$ -
09700812	06/30/30	SALINE	MARSHALL	1239 SANTA FE TRAIL	OFFICE	1,269	\$ 11.62	7.00	\$ 14,746	\$ 6,462	\$ 10,180	\$ 11,028	\$ -
10001298	06/30/34	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,816	\$ 10.61	11.00	\$ 19,274	\$ 3,663	\$ 11,010	\$ 11,927	\$ -
10100623	06/30/26	SHANNON	EMINENCE	17392 STATE HIGHWAY 19	OFFICE	200	\$ 9.34	1.00	\$ 1,867	\$ 378	\$ 1,078	\$ 1,167	\$ -
99909201	06/30/33	St CHARLES	St CHARLES	3737 TRUMAN BLVD	OFFICE	1,996	\$ 11.90	29.00	\$ 23,752	\$ 9,096	\$ 15,767	\$ 17,081	\$ -
09401014	06/30/34	St FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	2,595	\$ 12.67	17.00	\$ 32,879	\$ 11,026	\$ 21,074	\$ 22,831	\$ -
11501724	10/19/35	St LOUIS CITY	St LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	15,758	\$ 14.72	75.00	\$ 232,005	\$ 98,227	\$ 158,511	\$ 171,721	\$ -
11501808	12/31/12	St LOUIS CITY	St LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	-	-	\$ 65,197	\$ 9,780	\$ 35,989	\$ 38,988	\$ -
11502410	06/30/17	St Louis City	St Louis	1515 Clark Street	PARKING	-	-	-	-	-	-	-	\$ -
10301015	06/30/29	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	1,020	\$ 10.56	9.00	\$ 10,773	\$ 3,101	\$ 6,660	\$ 7,214	\$ -
10701017	06/30/28	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	617	\$ 10.45	1.00	\$ 6,447	\$ 2,138	\$ 4,121	\$ 4,464	\$ -
10801184	06/30/28	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	182	\$ 12.97	5.00	\$ 2,360	\$ 825	\$ 1,529	\$ 1,656	\$ -
10901306	06/30/33	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	229	\$ 12.00	7.00	\$ 2,748	\$ 712	\$ 1,661	\$ 1,799	\$ -
11001018	06/30/29	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	608	\$ 9.75	7.00	\$ 5,928	\$ 2,336	\$ 3,967	\$ 4,297	\$ -
11101087	12/31/12	WAYNE	PIEDMONT	8930 HWY 49 NORTH	OFFICE	321	\$ 8.28	4.00	\$ 2,658	\$ 1,607	\$ 2,047	\$ 2,218	\$ -
11401303	06/30/30	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	1,031	\$ 11.35	9.00	\$ 11,702	\$ 4,310	\$ 7,686	\$ 8,326	\$ -
Real Estate Services Allocation									\$ 175,933	\$ -	\$ 98,184	\$ 77,749	\$ -
NDI - SECURITY INCREASE									\$ 32,888	\$ -	\$ 14,467	\$ 18,421	\$ -
NDI - UTILITY INCREASE									\$ 98,206	\$ -	\$ 54,806	\$ 43,400	\$ -
NDI-MCHCP INCREASE									\$ 3,623	\$ -	\$ 2,022	\$ 1,601	\$ -
Health & Senior Services Lease Requirement						317,924	\$ 10.04	1,569.00	\$ 3,501,361	\$ 3,339,193	\$ 3,813,644	\$ 3,026,910	\$ -
HIGHER EDUCATION													
00101409	6/30/27	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	3,980	\$ 10	6	\$ 39,800	\$ 18,746	\$ -	\$ 58,546	\$ -
01011689	6/30/29	BOONE	COLUMBIA	101 PARK DEVILLE DRIVE	OFFICE	6,815	\$ 16	8	\$ 108,495	\$ 28,909	\$ -	\$ 69,045	\$ 68,359
01111567	6/30/27	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE	8,350	\$ 13	5	\$ 106,379	\$ 45,708	\$ -	\$ 152,087	\$ -
03500618	6/30/25	DUNKLIN	KENNETT	1100 HIGHWAY 25 S BY-PASS	OFFICE	4,033	\$ 8	6	\$ 33,676	\$ 15,467	\$ -	\$ 49,143	\$ -
03601418	6/30/26	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	6,647	\$ 12	4	\$ 76,441	\$ 27,884	\$ -	\$ 15,649	\$ 88,676
04611768	6/30/30	HOWELL	WEST PLAINS	408 Washington Avenue	OFFICE	1,660	\$ 20	4	\$ 33,200	\$ 8,549	\$ -	\$ 6,306	\$ 35,443
04800269	6/30/29	JACKSON	INDEPENDENCE	15301 E 23RD ST	OFFICE	9,327	\$ 10	16	\$ 90,000	\$ 50,412	\$ -	\$ 140,412	\$ -
04801463	6/30/29	JACKSON	KANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 13	10	\$ 31,726	\$ 10,778	\$ -	\$ 42,504	\$ -
05001407	6/30/26	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	7,076	\$ 14	10	\$ 96,634	\$ 39,383	\$ -	\$ 136,017	\$ -
05300360	6/30/29	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,559	\$ 9	15	\$ 42,627	\$ 23,958	\$ -	\$ 66,585	\$ -
05900810	6/30/26	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	1,845	\$ 16	8	\$ 29,326	\$ 10,682	\$ -	\$ 40,008	\$ -
08011590	6/30/26	PETTIS	SEDALIA	515 S. KENTUCKY	OFFICE	5,030	\$ 10	6	\$ 51,083	\$ 20,198	\$ -	\$ 71,281	\$ -
08111755	6/30/27	PHELPS	ROLLA	1107 Kingshighway	OFFICE	3,880	\$ 13	-	\$ 51,255	\$ 12,110	\$ -	\$ 63,365	\$ -
09401735	6/30/29	St FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	4,800	\$ 12	7	\$ 58,752	\$ 14,515	\$ -	\$ 73,267	\$ -
11502410	6/30/17	St LOUIS CITY	St LOUIS	1515 CLARK ST	PARKING	0	\$ -	-	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ -
10601802	12/31/11	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,000	\$ 9	5	\$ 18,049	\$ 10,205	\$ -	\$ 28,254	\$ -
Real Estate Services Allocation									\$ 52,139	\$ -	\$ -	\$ 44,604	\$ 7,535
NDI - UTILITY INCREASE									\$ 29,105	\$ -	\$ -	\$ 24,899	\$ 4,206
NDI-MCHCP INCREASE									\$ 1,073	\$ -	\$ -	\$ 918	\$ 155
Higher Education Lease Requirement						72,537	\$ 12	110	\$ 963,260	\$ 1,054,255	\$ -	\$ 1,725,980	\$ 291,535
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION													
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON-OPC	OFFICE	5,395	\$ 10.45	16.00	\$ 56,394	\$ 11,606	\$ 68,000	\$ -	\$ -
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON-PSC	OFFICE	67,287	\$ 10.45	179.00	\$ 703,355	\$ 143,321	\$ -	\$ -	\$ 846,676
03900103	06/30/26	GREENE	SPRINGFIELD	2040 W WOODLAND	OFFICE	89	\$ 12.97	-	\$ 1,154	\$ 199	\$ -	\$ -	\$ 1,353
03900909	06/30/29	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	2,070	\$ 14.96	15.00	\$ 30,973	\$ 4,630	\$ -	\$ -	\$ 35,603
04811930	06/30/26	JACKSON	SPRINGFIELD	1109 Cherry and 1030 Holmes Street	Parking	-	\$ -	-	\$ 5,956	\$ -	\$ -	\$ -	\$ 5,956
10001064	06/30/28	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	1,550	\$ 10.18	7.00	\$ 15,779	\$ 3,467	\$ -	\$ -	\$ 19,246
Real Estate Services Allocation									\$ 35,845	\$ -	\$ -	\$ -	\$ 35,845
NDI - OPC FUND SWITCH									\$ 125,392	\$ -	\$ -	\$ -	\$ 125,392
NDI - JANITORIAL INCREASE									\$ -	\$ -	\$ -	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 20,252	\$ -	\$ -	\$ -	\$ 20,252
NDI-MOSERS INCREASE									\$ -	\$ -	\$ -	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 746	\$ -	\$ -	\$ -	\$ 746
Insurance Lease Requirement						76,391	\$ 118.00	434.00	\$ 995,846	\$ 532,982	\$ 125,392	\$ -	\$ 1,403,436
JUDICIARY													
02600231	12/31/20	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.57	131.00	\$ 258,390	\$ 148,028	\$ 386,097	\$ 20,321	\$ -

LEASED FACILITY REQUIREMENT FY 2027													
LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02601370	12/31/20	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	19.00	\$ 90,279	\$ 38,473	\$ -	\$ -	\$ 128,752
02601371	12/31/20	COLE	JEFFERSON CITY	3425 CONSTITUTION CT	OFFICE	30,152	\$ 9.57	123.00	\$ 288,555	\$ 107,968	\$ 396,523	\$ -	\$ -
02601371	12/31/20	COLE	JEFFERSON CITY	3425 CONSTITUTION CT	WAREHOUSE	540	\$ 9.57	-	\$ 5,168	\$ 1,934	\$ 7,102	\$ -	\$ -
03901638	06/30/27	GREENE	SPRINGFIELD	300 JOHN HAMMONS PARKWAY	OFFICE	13,551	\$ 24.63	38.00	\$ 333,803	\$ 40,495	\$ 374,298	\$ -	\$ -
11501594	12/29/02	St LOUIS	St LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	50,030	\$ 24.71	76.00	\$ 1,236,002	\$ 264,198	\$ 1,500,200	\$ -	\$ -
Real Estate Services Allocation									\$ 77,091	\$ -	\$ 71,689	\$ 733	\$ 4,669
NDI - SECURITY INCREASE									\$ 104,369	\$ -	\$ 104,369	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 43,033	\$ -	\$ 40,017	\$ 409	\$ 2,607
NDI-MCHCP INCREASE									\$ 1,587	\$ -	\$ 1,476	\$ 15	\$ 96
Judiciary Lease Requirement						130,319	\$ 16.98	387.00	\$ 2,438,277	\$ 649,140	\$ 2,878,364	\$ 28,328	\$ 180,725
LABOR & INDUSTRIAL RELATIONS													
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,111	\$ -	\$ -	\$ -	\$ 1,111
01111567	06/30/27	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE	250	\$ 12.74	1.00	\$ 3,185	\$ 1,014	\$ -	\$ 4,199	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	5,415	\$ 9.75	8.00	\$ 52,796	\$ 21,484	\$ -	\$ -	\$ 74,280
03900949	06/30/30	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 20.00	7.00	\$ 82,500	\$ 18,327	\$ -	\$ -	\$ 100,827
04600620	06/30/27	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR	OFFICE	253	\$ 10.51	1.00	\$ 2,658	\$ 1,150	\$ -	\$ 3,808	\$ -
04900159	06/30/27	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 13.16	4.00	\$ 38,624	\$ 9,818	\$ -	\$ -	\$ 48,442
10001298	06/30/34	SCOTT	SIKESTON	106 ARTHUR DR-DES CONTR FIELD (545	OFFICE	603	\$ 10.61	5.00	\$ 6,400	\$ 2,419	\$ -	\$ 8,819	\$ -
10001298	06/30/34	SCOTT	SIKESTON	106 ARTHUR DR-DES CONTR FIELD (460	OFFICE	390	\$ 10.61	-	\$ 4,139	\$ 1,565	\$ 1,157	\$ 4,547	\$ -
09201339	06/30/27	St CHARLES	St PETERS	119-123 OLYMPIC WAY	OFFICE	980	\$ 17.51	2.00	\$ 17,157	\$ 4,116	\$ -	\$ 21,273	\$ -
99909201	06/30/33	St CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	5,011	\$ 11.90	8.00	\$ 59,631	\$ 16,521	\$ -	\$ -	\$ 76,152
09401735	06/30/29	St FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 12.24	2.00	\$ 881	\$ 291	\$ -	\$ 1,172	\$ -
10611700	06/30/30	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	503	\$ 14.97	1.00	\$ 7,530	\$ 2,496	\$ -	\$ 10,026	\$ -
Real Estate Services Allocation									\$ 17,026	\$ -	\$ 785	\$ 3,165	\$ 13,076
NDI - UTILITY INCREASE									\$ 9,503	\$ -	\$ 437	\$ 1,767	\$ 7,299
NDI-MCHCP INCREASE									\$ 351	\$ -	\$ 16	\$ 66	\$ 269
Labor & Industrial Relations Lease Requirement						20,537	\$ 13.47	39.00	\$ 303,492	\$ 355,352	\$ 30,325	\$ 122,534	\$ 505,985
LEGISLATURE													
Real Estate Services Allocation									\$ -	\$ -	\$ -	\$ -	\$ -
NDI - UTILITY INCREASE									\$ -	\$ -	\$ -	\$ -	\$ -
NDI-MCHCP INCREASE									\$ -	\$ -	\$ -	\$ -	\$ -
Legislative Lease Requirement						-	\$ -	-	\$ -	\$ 1	\$ 1	\$ -	\$ -
LT GOVERNOR													
11501725	00048973	St LOUIS CITY	ST LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	4,867	\$ 15	15	\$ 71,657	\$ 18,251	\$ 44,954	\$ -	\$ 44,954
11501808	00041274	St LOUIS CITY	ST LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	0	\$ -	-	\$ 10,286	\$ 1,337	\$ -	\$ -	\$ 11,623
Real Estate Services Allocation									\$ 3,593	\$ -	\$ 1,541	\$ -	\$ 2,052
NDI - SECURITY INCREASE									\$ 10,176	\$ -	\$ 5,088	\$ -	\$ 5,088
NDI - UTILITY INCREASE									\$ 2,005	\$ -	\$ 860	\$ -	\$ 1,145
NDI-MCHCP INCREASE									\$ 74	\$ -	\$ 32	\$ -	\$ 42
Lt. Governor Lease Requirement						4,867	\$ 17	15	\$ 97,791	\$ 51,365	\$ 64,710	\$ -	\$ 84,446
MENTAL HEALTH													
01011545	06/30/26	BOONE	COLUMBIA	900 W NIFONG	OFFICE	10,143	\$ 22.00	52.00	\$ 223,146	\$ 39,608	\$ 262,754	\$ -	\$ -
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 15,902	\$ 1,590	\$ 17,492	\$ -	\$ -
01200374	06/30/31	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	4,994	\$ 14.06	31.00	\$ 70,225	\$ 7,023	\$ 77,248	\$ -	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	3,272	\$ 10.80	12.00	\$ 35,338	\$ 12,712	\$ 48,050	\$ -	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STRET	PARKING	-	\$ -	-	\$ 388	\$ -	\$ 388	\$ -	\$ -
04811923	06/30/26	JACKSON	KANSAS CITY	8th and Charlotte	PARKING	-	\$ -	-	\$ 10,440	\$ -	\$ 10,440	\$ -	\$ -
65005004	06/30/29	JEFFERSON	CRYSTAL CITY	2330 N TRUMAN BLVD	OFFICE	4,776	\$ 15.00	14.00	\$ 71,640	\$ 20,699	\$ 92,339	\$ -	\$ -
09702685	06/30/31	SALINE	MARSHALL	1547 W. COMMERCE DR.	OFFICE	15,759	\$ 19.99	97.00	\$ 315,000	\$ 60,672	\$ 375,672	\$ -	\$ -
09702687	06/30/31	SALINE	MARSHALL	ATCHISON & HWY YY	DAY TREATMENT	5,938	\$ 42.82	36.00	\$ 254,241	\$ 22,876	\$ 277,117	\$ -	\$ -
10011860	06/30/30	Scott	Sikeston	1016 Linn St.	Office	4,287	\$ 11.35	22.00	\$ 48,667	\$ 16,516	\$ 65,183	\$ -	\$ -
09201339	06/30/27	St CHARLES	St PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 17.51	40.00	\$ 148,164	\$ 9,216	\$ 157,380	\$ -	\$ -
09411643	06/30/28	St FRANCOIS	FARMINGTON	1101 WEBER ROAD	OFFICE	2,400	\$ 11.00	14.00	\$ 26,400	\$ 11,880	\$ 38,280	\$ -	\$ -
11501808	12/31/12	St LOUIS CITY	St LOUIS	OLD POST OFFICE-911 OLIVE ST	PARKING	-	\$ -	-	\$ 2,576	\$ -	\$ 2,576	\$ -	\$ -
10800258	06/30/24	VERNON	NEVADA	2201 NORTH ELM	OFFICE	4,502	\$ 10.27	7.00	\$ 46,236	\$ 8,419	\$ 54,655	\$ -	\$ -
10802493	06/30/29	VERNON	NEVADA	2041-A E HUNTER RD	OFFICE	9,621	\$ 15.29	47.45	\$ 147,088	\$ 33,972	\$ 181,060	\$ -	\$ -
10802494	06/30/29	VERNON	NEVADA	2041-B E HUNTER RD	DAY TREATMENT	11,835	\$ 18.83	24.25	\$ 222,865	\$ 39,056	\$ 261,921	\$ -	\$ -
Real Estate Services Allocation									\$ 107,531	\$ -	\$ 107,531	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 60,024	\$ -	\$ 60,024	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 2,214	\$ -	\$ 2,214	\$ -	\$ -
Mental Health Lease Requirement						85,990	\$ 19.05	396.70	\$ 1,808,085	\$ 2,352,796	\$ 4,160,881	\$ -	\$ -

LEASED FACILITY REQUIREMENT FY 2027													
LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
NATURAL RESOURCES													
01201167	06/30/26	BUTLER	POPLAR BLUFF	2153 & 2155 N WESTWOOD	Garage	8,906	\$ 11.99	33.00	\$ 106,792	\$ 35,741	\$ 75,542	\$ -	\$ 66,991
02001681	06/30/17	CEDAR	CEDAR COUNTY	SECTION 7, TOWNSHIP 34N	LAND	-	\$ -	-	\$ 1,500	\$ 150	\$ -	\$ -	\$ 1,650
02401701	06/30/15	CLAY	KANSAS CITY	KCPL NASHUA SUBSTATION	LAND	-	\$ -	-	\$ 1,000	\$ 100	\$ -	\$ -	\$ 1,100
02501662	06/30/25	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	\$ -	-	\$ 600	\$ 60	\$ -	\$ -	\$ 660
02600660	06/30/28	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	43,364	\$ 11.50	174.00	\$ 498,686	\$ 99,716	\$ 196,874	\$ 137,034	\$ 264,494
02600847	06/30/27	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 10.24	176.00	\$ 420,000	\$ 140,154	\$ 83,183	\$ 54,727	\$ 422,244
03900103	06/30/26	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,815	\$ 12.97	47.00	\$ 179,181	\$ 53,312	\$ 53,473	\$ -	\$ 179,020
04811848	06/30/34	JACKSON	LEE'S SUMMIT	200 UNITY CIRCLE NORTH	OFFICE	8,367	\$ 16.53	47.00	\$ 138,345	\$ 35,271	\$ 90,280	\$ 10,417	\$ 72,919
04811864	06/30/33	JACKSON	KANSAS CITY	4240 BLUERIDGE BLVD	LAND	-	\$ -	-	\$ 4,200	\$ 252	\$ -	\$ -	\$ 4,452
04901679	06/30/16	JASPER	CARTHAGE	SECTION 33, TOWNSHIP 29N, RANGE 31	LAND	-	\$ -	-	\$ 1,050	\$ 63	\$ -	\$ -	\$ 1,113
04911517	06/30/21	JASPER	ALBA	20400 MILLWOOD ROAD	LAND	-	\$ -	-	\$ 1,200	\$ 72	\$ -	\$ -	\$ 1,272
05011827	06/30/32	JEFFERSON	CRYSTAL CITY	210 GLENNON HEIGHTS ROAD	LAND	-	\$ -	-	\$ 1,200	\$ 72	\$ -	\$ -	\$ 1,272
05711570	06/30/32	LINCOLN	FOLEY	2100 HIGHWAY Y	LAND	64	\$ 25.78	-	\$ 1,650	\$ 1,154	\$ -	\$ -	\$ 2,804
78006102	06/30/26	MACON	MACON	1709 PROSPECT DR	OFFICE	15,450	\$ 10.33	33.00	\$ 159,600	\$ 31,958	\$ 70,876	\$ -	\$ 120,682
07901668	06/30/19	PERRY	PERRY	17751 HIGHWAY C	LAND	-	\$ -	-	\$ 1,200	\$ 72	\$ -	\$ -	\$ 1,272
09501643	06/30/15	St GENEVIEVE	BONNE TERRE	HWY D	LAND	-	\$ -	-	\$ 900	\$ 54	\$ -	\$ -	\$ 954
09601665	06/30/15	St LOUIS	WEST ALTON	WEST ALTON PLAYGROUND	LAND	-	\$ -	-	\$ 10	\$ -	\$ -	\$ -	\$ 10
09602473	12/30/27	St LOUIS	LADUE	73 HUNTER AVE	LAND	-	\$ -	-	\$ 3,000	\$ 180	\$ -	\$ -	\$ 3,180
09602487	06/30/16	St LOUIS	ST LOUIS	13044 MARINE AVE	LAND	-	\$ -	-	\$ 300	\$ 18	\$ -	\$ -	\$ 318
			STATEWIDE	AIR MONITORING	LAND	-	\$ -	-	\$ 13,348	\$ 801	\$ -	\$ -	\$ 14,149
			Real Estate Services Allocation						\$ 69,570	\$ -	\$ 16,199	\$ 11,388	\$ 41,983
			NDI - UTILITY INCREASE						\$ 38,830	\$ -	\$ 9,041	\$ 6,357	\$ 23,432
			NDI-MCHCP INCREASE						\$ 1,434	\$ -	\$ 334	\$ 235	\$ 865
			Natural Resources Lease Requirement			130,966	\$ 11.71	510.00	\$ 1,643,596	\$ 1,048,265	\$ 626,757	\$ 440,689	\$ 1,624,415
ETHICS COMMISSION													
02601353	06/30/27	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 9.50	20.00	\$ 68,846	\$ 35,728	\$ 104,574	\$ -	\$ -
			Real Estate Services Allocation						\$ 4,037	\$ -	\$ 4,037	\$ -	\$ -
			NDI - UTILITY INCREASE						\$ 2,254	\$ -	\$ 2,254	\$ -	\$ -
			NDI-MCHCP INCREASE						\$ 83	\$ -	\$ 83	\$ -	\$ -
			Ethics Commission Lease Requirement			7,247	\$ 9.50	20.00	\$ 75,220	\$ 81,053	\$ 156,273	\$ -	\$ -
OFFICE OF ADMINISTRATION													
01011555	06/30/27	BOONE	COLUMBIA	5900 TOWER DRIVE	OFFICE	246	\$ 13.83	1.00	\$ 3,402	\$ 256	\$ 3,658	\$ -	\$ -
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,847	\$ 185	\$ -	\$ -	\$ 2,032
01201167	06/30/26	BUTLER	POPLAR BLUFF	2155 NORTH WESTWOOD	OFFICE	142	\$ 11.99	1.00	\$ 1,703	\$ 148	\$ 1,851	\$ -	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DRIVE	OFFICE	485	\$ 10.80	-	\$ 5,238	\$ 504	\$ 5,742	\$ -	\$ -
01902638	06/30/30	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	63	\$ 16.97	-	\$ 1,069	\$ 330	\$ 1,399	\$ -	\$ -
02600660	06/30/28	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	19,937	\$ 11.50	2.49	\$ 229,276	\$ 57,309	\$ 286,585	\$ -	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	PARKING LOTS	PARKING	-	\$ -	-	\$ 5,022	\$ -	\$ -	\$ -	\$ 5,022
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.45	2.00	\$ 122,499	\$ 24,979	\$ -	\$ -	\$ 147,478
02602582	09/30/33	COLE	JEFFERSON CITY	OLD JC POST OFFICE - 131 W HIGH STRI	OFFICE	8,520	\$ 7.26	15.00	\$ 61,855	\$ 29,624	\$ 91,479	\$ -	\$ -
02611723	06/30/27	COLE	JEFFERSON CITY	3600 COUNTRY CLUB DRIVE	OFFICE	6,200	\$ 16.25	-	\$ 100,750	\$ 27,131	\$ 127,881	\$ -	\$ -
02611902	06/30/26	COLE	Jefferson City	Cedar Way	Parking	-	\$ -	-	\$ 5,940	\$ -	\$ 5,940	\$ -	\$ -
02611908	06/30/26	COLE	Jefferson City	3600 Country Club Drive	Office	3,676	\$ 16.00	-	\$ 58,816	\$ 15,994	\$ 74,810	\$ -	\$ -
03201609	06/30/27	DEKALB	CAMERON	207 E MCELWAIN DR (ITSD)	OFFICE	532	\$ 9.38	1.00	\$ 4,990	\$ 1,833	\$ 6,823	\$ -	\$ -
03500618	06/30/30	DUNKLIN	KENNETT	1100 HWY 25 BY-PASS - VACANT	OFFICE	548	\$ 8.35	1.00	\$ 4,576	\$ 1,827	\$ 6,403	\$ -	\$ -
03601418	06/30/25	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	153	\$ 11.50	1.00	\$ 1,760	\$ 558	\$ 2,318	\$ -	\$ -
03900710	06/30/26	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 4,248	\$ 425	\$ -	\$ -	\$ 4,673
03900909	06/30/17	GREENE	SPRINGFIELD	1735 W CATALPA STREET	OFFICE	664	\$ 14.96	-	\$ 9,935	\$ 2,820	\$ 12,755	\$ -	\$ -
04100383	06/30/29	HARRISON	BETHANY	2403 VANDIVERT (ITSD)	OFFICE	151	\$ 12.77	1.00	\$ 1,928	\$ 795	\$ 2,723	\$ -	\$ -
04200799	06/30/27	HENRY	CLINTON	1661 NORTH 2ND ST - VACANT	OFFICE	542	\$ 9.00	-	\$ 4,878	\$ 2,169	\$ 7,047	\$ -	\$ -
04811851	06/30/20	JACKSON	KANSAS CITY	8636 3 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 1,425	\$ -	\$ 1,425	\$ -	\$ -
04900530	12/31/24	JASPER	JOPLIN	1919 NORTH RANGE LINE (ITSD)	OFFICE	200	\$ 12.00	-	\$ 2,400	\$ 952	\$ 3,352	\$ -	\$ -
06100821	06/30/28	MACON	MACON	1716-1718 N PROSPECT	OFFICE	175	\$ 9.90	1.00	\$ 1,733	\$ 669	\$ 2,402	\$ -	\$ -
08100731	06/30/26	PHELPS	Rolla	1101-1111 Kingshwy	Office	131	\$ 9.84	-	\$ 1,289	\$ 500	\$ 1,789	\$ -	\$ -
10001298	06/30/27	SCOTT	SIKESTON	106 ARTHUR DRIVE	OFFICE	73	\$ 10.62	-	\$ 775	\$ 284	\$ 1,059	\$ -	\$ -
09201339	06/30/34	St CHARLES	St PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 17.51	1.00	\$ 5,252	\$ 312	\$ -	\$ -	\$ 5,564
11501808	06/30/27	ST LOUIS CITY	St Louis	911 Olive Street	Parking	-	\$ -	-	\$ 2,576	\$ -	\$ 2,576	\$ -	\$ -
11511914	12/31/12	ST LOUIS CITY	ST LOUIS	815 Olive St.	Office	1,336	\$ 14.83	-	\$ 19,810	\$ 1,389	\$ 21,199	\$ -	\$ -
11511914	01/31/29	ST LOUIS CITY	St LOUIS	815 Olive St.	OFFICE	550	\$ 14.83	-	\$ 8,155	\$ 2,063	\$ 10,218	\$ -	\$ -
10611700	06/30/30	TANEY	BRANSON	2900 GREEN MOUNTAIN DR	OFFICE	250	\$ 14.97	1.00	\$ 3,743	\$ 1,196	\$ 4,939	\$ -	\$ -
10801184	06/30/28	VERNON	NEVADA	621 E HIGHLAND - VACANT	OFFICE	146	\$ 12.97	-	\$ 1,893	\$ 261	\$ 2,154	\$ -	\$ -

LEASED FACILITY REQUIREMENT FY 2027													
LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
Real Estate Services Allocation									\$ 41,000	\$ -	\$ 27,944	\$ -	\$ 13,056
NDI - UTILITY INCREASE									\$ 26,590	\$ -	\$ 15,588	\$ -	\$ 11,002
NDI-MCHCP INCREASE									\$ 844	\$ -	\$ 575	\$ -	\$ 269
Office of Administration Lease Requirement						56,739	\$ 11.96	56.98	\$ 747,217	\$ 1,326,633	\$ 1,080,586	\$ -	\$ 993,264
PUBLIC SAFETY													
00101409	06/30/27	ADAIR	KIRKSVILLE	2105 E NORMAL - VETS	OFFICE	135	\$ 10.00	1.00	\$ 1,350	\$ 474	\$ -	\$ -	\$ 1,824
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES - VETS	PARKING	-	\$ -	-	\$ 1,847	\$ 185	\$ -	\$ -	\$ 2,032
01200374	06/30/31	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DRIVE - VETS	OFFICE	555	\$ 14.06	-	\$ 7,804	\$ 1,393	\$ -	\$ -	\$ 9,197
01511909	06/30/27	CAMDEN	Osage Beach	1000 City Parkway - VETS	OFFICE	260	\$ 11.54	-	\$ 3,000	\$ 652	\$ -	\$ -	\$ 3,652
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD - SEMA	OFFICE	250	\$ 9.75	1.00	\$ 2,438	\$ 1,031	\$ -	\$ 3,469	\$ -
02600660	06/30/28	COLE	JEFFERSON CITY	1730-1738 E. ELM - ATC	OFFICE	8,936	\$ 11.50	20.00	\$ 102,764	\$ 20,548	\$ -	\$ -	\$ 123,312
02600813	06/30/29	COLE	JEFFERSON CITY	1500 SOUTHRIDGE - VETS	OFFICE	873	\$ 10.80	-	\$ 9,428	\$ 2,191	\$ -	\$ -	\$ 11,619
02611763	06/30/26	COLE	JEFFERSON CITY	307 WILSON DRIVE - SEMA	WAREHOUSE	40,000	\$ 4.82	2.00	\$ 192,800	\$ 8,000	\$ 200,800	\$ -	\$ -
03201609	06/30/30	DEKALB	CAMERON	207 E MCELWAIN - SEMA	OFFICE	111	\$ 9.38	1.00	\$ 1,041	\$ 382	\$ -	\$ 1,423	\$ -
04600620	06/30/27	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR - VETS	OFFICE	330	\$ 10.51	1.00	\$ 3,468	\$ 1,237	\$ -	\$ -	\$ 4,705
04611718	06/30/20	HOWELL	WEST PLAINS	180 KENTUCKY STREET - SEMA	OFFICE	480	\$ 5.00	1.00	\$ 2,400	\$ 1,535	\$ -	\$ -	\$ 3,935
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - ATC	PARKING	-	\$ -	-	\$ 1,165	\$ -	\$ -	\$ -	\$ 1,165
04811930	06/30/26	JACKSON	Kansas City	1109 Cherry and 1030 Holmes Street	Parking	-	\$ -	-	\$ 991	\$ -	\$ -	\$ -	\$ 991
05001407	06/30/26	JEFFERSON	ARNOLD	3675 WEST OUTER RD - VETS	OFFICE	391	\$ 13.66	1.00	\$ 5,340	\$ 1,868	\$ -	\$ -	\$ 7,208
05302634	06/30/28	LACLEDE	LEBANON	200 N ADAM - SEMA	OFFICE	224	\$ 10.71	1.00	\$ 2,400	\$ 1,056	\$ -	\$ 3,456	\$ -
06100821	06/30/26	MACON	MACON	1716-1718 N PROSPECT - VETS	OFFICE	337	\$ 9.90	1.00	\$ 3,336	\$ 1,356	\$ -	\$ -	\$ 4,692
06111919	06/30/30	MACON	MACON	2012 Jims Road	Office	2,000	\$ 7.08	-	\$ 14,167	\$ 8,699	\$ -	\$ 22,866	\$ -
06111919	06/30/30	MACON	MACON	2012 Jims Road	Garage	400	\$ 7.08	-	\$ 2,833	\$ 1,740	\$ -	\$ 4,573	\$ -
08011590	06/30/26	PETTIS	SEDALIA	515 S KENTUCKY - VETS	OFFICE	110	\$ 10.15	-	\$ 1,117	\$ 445	\$ -	\$ -	\$ 1,562
08111755	06/30/27	PHELPS	Rolla	1107 Kingshighway - VETS	Office	120	\$ 13.21	-	\$ 1,585	\$ 523	\$ -	\$ -	\$ 2,108
08502397	06/30/29	PULASKI	ST ROBERT	194 EASTLAWN AVE - VETS	OFFICE	1,188	\$ 11.75	4.00	\$ 13,957	\$ 4,577	\$ -	\$ -	\$ 18,534
08811535	06/30/26	RANDOLPH	MOBERLY	3029 COUNTY RD 1325 - VETS	OFFICE	582	\$ 9.28	-	\$ 5,400	\$ 2,679	\$ -	\$ -	\$ 8,079
10001298	06/30/34	SCOTT	SIKESTON	106 ARTHUR DRIVE - VETS	OFFICE	363	\$ 10.61	1.00	\$ 3,853	\$ 728	\$ -	\$ -	\$ 4,581
09401266	06/30/30	St FRANCOIS	FARMINGTON	901 PROGRESS DR - VETS	OFFICE	442	\$ 11.33	1.00	\$ 5,008	\$ 1,573	\$ -	\$ -	\$ 6,581
10601802	12/31/11	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS EXP - VE	OFFICE	236	\$ 9.03	1.00	\$ 2,130	\$ 954	\$ -	\$ -	\$ 3,084
10611625	06/30/30	TANEY	Hollister	235 Coon Creek Parkway - SEMA	Warehouse	10,000	\$ 6.24	-	\$ 62,370	\$ 37,632	\$ -	\$ -	\$ -
10801184	06/30/28	VERNON	NEVADA	621 E. HIGHLAND - VETS	OFFICE	267	\$ 12.97	1.00	\$ 3,462	\$ 1,025	\$ -	\$ -	\$ 4,487
10911802	06/30/27	WARREN	WARRENTON	111 STEINHAGEN ROAD - VETS	OFFICE	389	\$ 10.00	1.00	\$ 3,890	\$ 1,377	\$ -	\$ -	\$ 5,267
Real Estate Services Allocation									\$ 14,620	\$ -	\$ 6,063	\$ 266	\$ 8,291
NDI - UTILITY INCREASE									\$ 4,778	\$ -	\$ -	\$ 149	\$ 4,629
NDI-MCHCP INCREASE									\$ 176	\$ -	\$ -	\$ 5	\$ 171
Public Safety Lease Requirement						68,979	\$ 5.78	39.00	\$ 418,548	\$ 143,789	\$ 231,155	\$ 10,313	\$ 320,869
GAMING COMMISSION													
02401861	06/30/28	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 16.43	15.00	\$ 74,840	\$ 7,484	\$ -	\$ -	\$ 82,324
02600253	06/30/31	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 10.81	74.00	\$ 283,800	\$ 84,896	\$ -	\$ -	\$ 368,696
Real Estate Services Allocation									\$ 14,320	\$ -	\$ -	\$ -	\$ 14,320
NDI - UTILITY INCREASE									\$ 7,993	\$ -	\$ -	\$ -	\$ 7,993
NDI-MCHCP INCREASE									\$ 295	\$ -	\$ -	\$ -	\$ 295
Gaming Commission Lease Requirement						30,812	\$ 11.64	89.00	\$ 381,248	\$ 172,845	\$ -	\$ -	\$ 554,093
HIGHWAY PATROL													
00301824	06/30/29	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 1.38	3.00	\$ 1,800	\$ 1,654	\$ -	\$ -	\$ 3,454
00502569	06/30/17	BARRY	CASSVILLE	404-7 HIGHWAY 248	DE OFFICE	1,200	\$ 1.00	4.00	\$ 1,200	\$ 1,481	\$ -	\$ -	\$ 2,681
00511711	06/30/29	BARRY	CASSVILLE	4020 N. MAIN	OFFICE	401	\$ 4.04	8.00	\$ 1,620	\$ 617	\$ -	\$ -	\$ 2,237
00611656	06/30/21	BARTON	LAMAR	105 11TH STREET	OFFICE	1,000	\$ 2.70	3.00	\$ 2,700	\$ 3,987	\$ -	\$ -	\$ 6,687
00701510	06/30/17	BATES	ADRIAN	ADRIAN	LAND-ANTENNA	-	\$ -	-	\$ 5,700	\$ 570	\$ -	\$ -	\$ 6,270
00701616	06/30/34	BATES	AARON	AARON	LAND-ANTENNA	-	\$ -	-	\$ 6,000	\$ 600	\$ -	\$ -	\$ 6,600
00701621	06/30/17	BATES	APPLETON CITY	APPLETON CITY	LAND-ANTENNA	-	\$ -	-	\$ 4,080	\$ 408	\$ -	\$ -	\$ 4,488
00711861	06/30/28	BATES	BUTLER	611 W FORT SCOTT ST	OFFICE	1,232	\$ 13.00	-	\$ 16,016	\$ 6,181	\$ -	\$ -	\$ 22,197
00801869	06/30/19	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	4.00	\$ 2,175	\$ 218	\$ -	\$ -	\$ 2,393
01001902	06/30/26	BOONE	COLUMBIA	2201 I70 DR NW	ZONE OFC	300	\$ 1.67	12.00	\$ 500	\$ 365	\$ -	\$ -	\$ 865
01011538	06/30/26	BOONE	COLUMBIA	403-D VANDIVER	DE OFFICE	2,500	\$ 17.00	9.00	\$ 42,500	\$ 13,438	\$ -	\$ -	\$ 55,938
01100335	06/30/27	BUCHANAN	St JOSEPH	6TH & JULES	DE PARKING	-	\$ -	-	\$ 2,590	\$ -	\$ -	\$ -	\$ 2,590
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	DE OFFICE	218	\$ 8.75	4.00	\$ 1,907	\$ 1,653	\$ -	\$ -	\$ 3,560
01400870	06/30/26	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	LAND	-	\$ -	-	\$ 8,757	\$ 876	\$ -	\$ -	\$ 9,633
01500882	06/30/28	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE	697	\$ 12.38	3.00	\$ 8,629	\$ 2,524	\$ -	\$ -	\$ 11,153
01502246	06/30/29	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE	1,103	\$ 6.32	26.00	\$ 6,971	\$ -	\$ 6,971	\$ -	\$ -
01502263	06/30/25	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	WP ANTENNA	-	\$ -	-	\$ 3,600	\$ 720	\$ -	\$ 4,320	\$ -

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	DE OFFICE	1,298	\$ 9.75	7.00	\$ 12,656	\$ 3,884	\$ -	\$ -	\$ 16,540
01601796	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	16.00	\$ 92,400	\$ 37,468	\$ 68,160	\$ -	\$ 61,708
01611721	06/30/34	CAPE GIRARDEAU	CAPE GIRARDEAU	3065 WILLIAMS STREET	OFFICE	1,661	\$ 18.00	5.00	\$ 29,898	\$ 4,485	\$ -	\$ -	\$ 34,383
01911514	12/31/21	CASS	HARRISONVILLE	1807 E MECHANIC ST	DE OFFICE	2,472	\$ 8.00	3.00	\$ 19,776	\$ 11,374	\$ -	\$ -	\$ 31,150
02001619	06/30/15	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
02200133	06/30/28	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 10.75	4.00	\$ 1,075	\$ 454	\$ -	\$ -	\$ 1,529
02400884	12/31/21	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 10.21	4.00	\$ 2,879	\$ 1,366	\$ -	\$ -	\$ 4,245
02401832	06/30/28	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	3.00	\$ 1,620	\$ 162	\$ -	\$ -	\$ 1,782
02402730	06/30/27	CLAY	GLADSTONE	6012 NE ANTIOCH ROAD	OFFICE	3,199	\$ 9.06	8.00	\$ 28,980	\$ 18,853	\$ -	\$ -	\$ 47,833
02500390	06/30/34	CLINTON	PLATTSBURG	108 BUSH STREET	OFFICE	240	\$ 12.75	2.00	\$ 3,060	\$ 306	\$ -	\$ -	\$ 3,366
02600019	06/30/27	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 13.17	9.00	\$ 34,100	\$ 10,671	\$ -	\$ -	\$ 44,771
02601539	06/30/33	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	LAND-ANTENNA	-	\$ -	-	\$ 6,900	\$ 690	\$ -	\$ -	\$ 7,590
02701781	06/30/28	COOPER	BOONVILLE	17010 HWY 87, SUITE B	ZONE OFC	540	\$ 5.56	4.00	\$ 3,000	\$ 300	\$ -	\$ -	\$ 3,300
02802478	06/30/20	CRAWFORD	LEASBURG	FLETCHER RD	WP TOWER	-	\$ -	-	\$ 2,043	\$ 409	\$ 2,452	\$ -	\$ -
02811556	06/30/26	CRAWFORD	STEELVILLE	61 EAST HIGHWAY 8	DE OFFICE	776	\$ 3.00	7.00	\$ 2,328	\$ 233	\$ -	\$ -	\$ 2,561
02901618	06/30/28	DADE	NEOLA	ARCOLA	LAND-ANTENNA	-	\$ -	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280
02902721	06/30/28	DADE	GREENFIELD	2 N MAIN ST	DE OFFICE	150	\$ 9.23	4.00	\$ 1,385	\$ 139	\$ -	\$ -	\$ 1,524
03002682	06/30/43	DALLAS	BUFALLO	1100 N MAPLE	DE OFFICE	3,560	\$ 0.42	3.00	\$ 1,500	\$ 150	\$ -	\$ -	\$ 1,650
03100552	06/30/27	DAVIESS	GALLATIN	201 ASH	DE OFFICE	70	\$ 7.27	4.00	\$ 509	\$ 363	\$ -	\$ -	\$ 872
03201609	06/30/30	DEKALB	CAMERON	207 E Mcelwain Dr	OFFICE	750	\$ 9.38	-	\$ 7,035	\$ -	\$ -	\$ -	\$ 7,035
03202050	06/30/28	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	3.00	\$ 1,200	\$ 120	\$ -	\$ -	\$ 1,320
03311817	06/30/42	DENT	SALEM	1000 W ROOSEVELT ST	LAND-ANTENNA	-	\$ -	-	\$ 21,600	\$ 2,160	\$ -	\$ -	\$ 23,760
03311913	06/30/30	Dent	SALEM	1200 West Rolla St.	Office	5,400	\$ 0.52	-	\$ 2,800	\$ -	\$ -	\$ -	\$ 2,800
03500695	06/30/28	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	366	\$ 8.20	2.00	\$ 3,000	\$ 300	\$ -	\$ -	\$ 3,300
03701615	06/30/10	GASCONADE	DRAKE	2467 S HWY 19	LAND-ANTENNA	-	\$ -	-	\$ 1,632	\$ 163	\$ -	\$ -	\$ 1,795
03900710	06/30/17	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W OLIVE	DE PARKING	-	\$ -	-	\$ 2,612	\$ -	\$ -	\$ -	\$ 2,612
04301044	06/30/10	HICKORY	HERMITAGE	HERMITAGE COMMUNITY BLDG	DE OFFICE	400	\$ 2.60	3.00	\$ 1,040	\$ 104	\$ -	\$ -	\$ 1,144
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 778	\$ -	\$ -	\$ -	\$ 778
04811912	06/30/32	JACKSON	Independence	Suite D10B	Office	2,500	\$ 14.88	-	\$ 37,200	\$ 12,488	\$ -	\$ -	\$ 49,688
04900401	06/30/17	JASPER	JOPLIN	1110 E. 7th ST, SUITE 6	DE OFFICE	1,717	\$ 10.00	5.00	\$ 17,170	\$ 7,739	\$ -	\$ -	\$ 24,909
82104902	05/31/91	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00	\$ 2,760	\$ 276	\$ -	\$ -	\$ 3,036
05002562	06/30/26	JEFFERSON	FESTUS	619 COLLINS	ZONE OFC	2,100	\$ 2.00	13.00	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
05002662	06/30/30	JEFFERSON	FESTUS	107 BORGA BLDG	DE OFFICE	1,770	\$ 12.10	5.00	\$ 21,417	\$ 9,018	\$ -	\$ -	\$ 30,435
05100004	06/30/27	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	DE OFFICE	1,163	\$ 10.31	5.00	\$ 11,994	\$ 4,985	\$ -	\$ -	\$ 16,979
05101605	06/30/30	JOHNSON	HOLDEN	HOLDEN	LAND-ANTENNA	-	\$ -	-	\$ 6,000	\$ 600	\$ -	\$ -	\$ 6,600
05311870	06/30/28	LACLEDE	LEBANON	915 SOUTH JEFFERSON	OFFICE	500	\$ 10.40	7.00	\$ 5,200	\$ 1,560	\$ -	\$ -	\$ 6,760
05401029	06/30/32	LAFAYETTE	LEXINGTON	500 PARK ROAD	DE OFFICE	200	\$ 9.36	3.00	\$ 1,872	\$ 187	\$ -	\$ -	\$ 2,059
05501714	06/30/15	LAWRENCE	FREISTATT	FREISTATT	LAND-ANTENNA	-	\$ -	-	\$ 1,800	\$ 180	\$ -	\$ -	\$ 1,980
05611534	06/30/17	LEWIS	MONTICELLO	107 SOUTH WASHINGTON	ZONE OFC	414	\$ 5.80	6.00	\$ 2,400	\$ 240	\$ -	\$ -	\$ 2,640
05911872	06/30/29	LIVINGSTON	CHILLICOTHE	715 WASHINGTON STREET	OFFICE	391	\$ 4.60	3.00	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800
06100821	06/30/26	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	920	\$ 9.90	6.00	\$ 9,108	\$ 3,519	\$ -	\$ -	\$ 12,627
06801487	06/30/32	MONITEAU	MONITEAU COUNTY	HIGH POINT	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
07000553	12/31/15	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04	5.00	\$ 600	\$ 60	\$ -	\$ -	\$ 660
07001477	06/30/27	MONTGOMERY	RHINELAND	1007 HIGHWAY K	LAND	-	\$ -	-	\$ 5,700	\$ 570	\$ -	\$ -	\$ 6,270
07101480	06/30/32	MORGAN	MORGAN COUNTY	LAND LEASE	LAND-ANTENNA	-	\$ -	-	\$ 3,900	\$ 390	\$ -	\$ -	\$ 4,290
07301623	06/30/21	NEWTON	GRAMBY	GRAMBY SITE	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
07302063	12/31/23	NEWTON	NEOSHO	475 CHOTEAU-CROWDER COLLEGE	ZONE OFC	1,200	\$ 3.15	14.00	\$ 3,780	\$ 378	\$ -	\$ -	\$ 4,158
07402243	06/30/27	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	125	\$ 9.63	2.00	\$ 1,204	\$ 698	\$ -	\$ -	\$ 1,902
07601479	06/30/15	OSAGE	LINN	ROUTE 1 BOX 233	LAND-ANTENNA	-	\$ -	-	\$ 7,200	\$ 720	\$ -	\$ -	\$ 7,920
08300375	08/31/28	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 14.00	3.00	\$ 4,536	\$ 1,201	\$ -	\$ -	\$ 5,737
08402507	06/30/15	POLK	BOLIVAR	4460 AIRPORT DRIVE	HANGAR	-	\$ -	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280
08501600	06/30/10	PULASKI	St ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60	1.00	\$ 510	\$ 51	\$ -	\$ -	\$ 561
08802242	06/30/30	RANDOLPH	RENICK	SECTION 31 TWSHP 53	LAND-ANTENNA	-	\$ -	-	\$ 8,395	\$ 840	\$ -	\$ -	\$ 9,235
09701614	06/30/30	SALINE	MARSHALL	PIPERTOWN TOWER	LAND-ANTENNA	-	\$ -	-	\$ 10,000	\$ 1,000	\$ -	\$ -	\$ 11,000
09900203	06/30/28	SCOTLAND	MEMPHIS	1 CHILD SUPPORT LN-HWY 136 W	DE OFFICE	218	\$ 11.25	4.00	\$ 2,453	\$ 929	\$ -	\$ -	\$ 3,382
10001890	12/31/13	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL OFFICE	510	\$ 12.94	2.00	\$ 6,600	\$ 660	\$ -	\$ -	\$ 7,260
10200689	06/30/16	SHELBY	SHELBYNA	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	3.00	\$ 600	\$ 60	\$ -	\$ -	\$ 660
09200296	06/30/30	St CHARLES	ST CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 13.05	7.00	\$ 39,155	\$ 12,578	\$ -	\$ -	\$ 51,733
09201860	06/30/28	St CHARLES	WELDON SPRINGS	2360 HIGHWAY D	LAND-ANTENNA	-	\$ -	-	\$ 78,103	\$ -	\$ -	\$ -	\$ 78,103
09411911	06/30/30	St Francois	Park Hills	MODOT Maintenance Building	Office	1	\$ 2,125.00	-	\$ 2,125	\$ -	\$ -	\$ -	\$ 2,125
09601491	06/30/30	St LOUIS	HAZELWOOD	7232 N LINDBERGH	OFFICE	3,096	\$ 17.44	23.00	\$ 54,000	\$ 16,323	\$ -	\$ -	\$ 70,323
09601820	06/30/28	St LOUIS	MANCHESTER	703 BIG BEND BLVD	DE OFFICE	2,820	\$ 15.50	8.00	\$ 43,710	\$ 14,290	\$ -	\$ -	\$ 58,000

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES																
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT		ANNUAL SERVICES	GENERAL REVENUE		FED	OTHER	
09611722	06/30/29	St LOUIS	VALLEY PARK	232 VANCE ROAD	ZONE OFC	819	\$ 19.78	16.00	\$	16,200	\$ 4,501	\$ -	\$ -	\$ -	\$ 20,701	
11502475	06/30/32	St LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	DE PARKING	-	\$ -	-	\$ -	1,440	\$ -	\$ -	\$ -	\$ -	\$ 1,440	
10411696	06/30/24	STONE	KIMBERLING CITY	201 MARINA WAY	OFFICE	500	\$ 9.60	8.00	\$	4,800	\$ 480	\$ 5,280	\$ -	\$ -	\$ -	
10511709	06/30/29	SULLIVAN	MILAN	205 N. MARKET	DE OFFICE	200	\$ 4.20	3.00	\$	840	\$ -	\$ -	\$ -	\$ -	\$ 840	
10602723	06/30/28	TANEY	BRANSON	3044 SHEPHERD OF THE HILLS	DE OFFICE	900	\$ 14.00	4.00	\$	12,600	\$ 6,722	\$ -	\$ -	\$ -	\$ 19,322	
10801184	06/30/28	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,227	\$ 12.97	-	\$	15,909	\$ 4,709	\$ -	\$ -	\$ -	\$ 20,618	
10802265	06/30/15	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC	960	\$ 5.00	7.00	\$	4,800	\$ 3,222	\$ -	\$ -	\$ -	\$ 8,022	
10900092	06/30/33	WARREN	WARRENTON	3409 N HIGHWAY 47	CRASH OFFICE	1,000	\$ 12.32	5.00	\$	12,320	\$ 4,724	\$ -	\$ -	\$ -	\$ 17,044	
10901481	06/30/27	WARREN	WARRENTON	29295 S. DEERFIELD	LAND-ANTENNA	-	\$ -	-	\$	5,955	\$ 596	\$ -	\$ -	\$ -	\$ 6,551	
11202460	06/30/28	WEBSTER	ROGERSVILLE	100 W CLINTON ST	CRASH OFFICE	861	\$ 6.59	4.00	\$	5,670	\$ 3,887	\$ -	\$ -	\$ -	\$ 9,557	
11211611	06/30/27	WEBSTER	MARSHFIELD	210 W MAPLE	OFFICE	1,520	\$ 3.47	3.00	\$	5,280	\$ 528	\$ -	\$ -	\$ -	\$ 5,808	
11402360	12/31/14	WRIGHT	MACOMB	SECTION 30 TWSHP NORTH	LAND-ANTENNA	-	\$ -	-	\$	5,520	\$ -	\$ -	\$ -	\$ -	\$ 5,520	
00702004	06/30/35	BATES	BUTLER	MODOT-HWY 52 WEST, RR 4 (NON-CONS	OFFICE	168	\$ 2.98	-	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
01802511	06/30/30	CARTER	VAN BUREN	MODOT (NON-CONS ST OWNED)	OFFICE/CDL	4,400	\$ 5.73	12.00	\$	25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200	
01902000	06/30/30	CASS	HARRISONVILLE	MODOT-27821 S ST RT 7 (NON-CONS ST	OFFICE	180	\$ 1.67	-	\$	300	\$ -	\$ -	\$ -	\$ -	\$ 300	
02202021	06/30/30	CHRISTIAN	OZARK	MODOT-1810 SELMORE BLVD (NON-CONS	OFFICE	247	\$ 2.02	7.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
02801912	06/30/30	CRAWFORD	CUBA	MOVERS-7149 OLD RT 66 (NON-CONS S'	OFFICE	168	\$ 2.98	10.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
03002605	06/30/30	DALLAS	BUFALLO	MODOT-1732 N ASH ST (NON-CONS ST C	OFFICE	1,205	\$ 1.78	8.00	\$	2,145	\$ -	\$ -	\$ -	\$ -	\$ 2,145	
03301913	06/30/30	DENT	SALEM	MODOT-32 & RT T (NON-CONS ST OWNE	OFFICE	279	\$ 1.79	5.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
03402023	06/30/30	DOUGLAS	AVA	504 COUNTY RD 506 (NON-CONS ST OW	OFFICE	185	\$ 2.70	9.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
03601919	06/30/30	FRANKLIN	ST CLAIR	MODOT-2215 N COMMERCIAL (NON-CONS	OFFICE	168	\$ 2.98	-	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
04001999	06/30/30	GRUNDY	TRENTON	MODOT-230 E HWY 6 (NON-CONS ST OV	OFFICE	200	\$ 2.50	6.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
04101998	06/30/30	HARRISON	BETHANY	MODOT-3101 MILLER (NON-CONS ST OV	OFFICE	200	\$ 2.50	6.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
04202007	06/30/30	HENRY	CLINTON	MODOT-1057 E GAINES (NON-CONS ST C	OFFICE	168	\$ 2.98	-	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
04401996	06/30/30	HOLT	MOUND CITY	MODOT-24876 HWY 118 (NON-CONS ST C	OFFICE	200	\$ 2.50	-	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
04601917	06/30/30	HOWELL	WEST PLAINS	MODOT-1287 COUNTY RD 8690 (NON-CC	OFFICE	458	\$ 1.09	13.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
05302027	06/30/30	LACLEDE	LEBANON	MODOT-1120 IVY LANE/W ELM (NON-CO	OFFICE	462	\$ 1.08	10.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
05402705	06/30/30	LAFAYETTE	ODESSA	MODOT BLDG (NON-CONS ST OWNED)	OFFICE	168	\$ 2.98	-	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
05701995	06/30/30	LINCOLN	TROY	MODOT-121 FRANCIS DR (NON-CONS ST	OFFICE	200	\$ 2.50	10.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
05902010	06/30/45	LIVINGSTON	CHILLICOTHE	MODOT-1305 MITCHELL RD (NON-CONS	OFFICE	200	\$ 4.50	6.00	\$	900	\$ -	\$ -	\$ -	\$ -	\$ 900	
06101992	06/30/30	MACON	MACON	MODOT-26988 US HWY 63 (NON-CONS S	OFFICE	200	\$ 2.50	8.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
06111728	06/30/45	MACON	MACON	MODOT-HIGHWAY 36 & ROUTE K (NON-C	CDL	-	\$ -	3.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
06402641	06/30/45	MARION	HANNIBAL	MODOT-1711 HWY 61S (NON-CONS ST C	BOAT STORAGE	-	\$ -	1.00	\$	1,000	\$ 200	\$ -	\$ -	\$ 1,200	\$ -	
07401997	06/30/30	NODAWAY	MARYVILLE	MODOT-28320 250TH ST (NON-CONS ST	OFFICE	200	\$ 2.50	6.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
07702635	06/30/30	OZARK	GAINESVILLE	MODOT-ROUTE 1 BOX 1C (NON-CONS S'	BOAT STORAGE	300	\$ 1.67	-	\$	500	\$ -	\$ -	\$ -	\$ 500	\$ -	
08102629	06/30/30	PHELPS	ST JAMES	MODOT-17855 HIGHWAY 8 (NON-CONS S	BOAT STORAGE	1,035	\$ 0.99	-	\$	1,022	\$ -	\$ -	\$ -	\$ -	\$ 1,022	
08302025	06/30/30	PLATTE	PLATTE CITY	MODOT-MTC LOT (NON-CONS ST OWNE	OFFICE	144	\$ 3.47	-	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
08402019	06/30/30	POLK	BOLIVAR	MODOT-2814 W BROADWAY (NON-CONS	OFFICE	320	\$ 1.56	14.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
08501914	06/30/30	PULASKI	St ROBERT	MODOT01-44 & OLD 66 (NON-CONS ST C	OFFICE	247	\$ 2.02	10.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
08801993	06/30/30	RANDOLPH	MOBERLY	MODOT-1503 E HWY 24 (NON-CONS ST C	OFFICE	200	\$ 2.50	10.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
09202510	06/30/30	St CHARLES	St PETERS	MODOT-580 N SERVICE RD (NON-CONS	OFFICE/CDL	4,400	\$ 7.77	24.00	\$	34,200	\$ -	\$ -	\$ -	\$ -	\$ 34,200	
09302513	06/30/30	St CLAIR	COLLINS	MODOT-1501 S HWY 13 (NON-CONS ST C	OFFICE	896	\$ 8.48	6.00	\$	7,600	\$ -	\$ -	\$ -	\$ -	\$ 7,600	
10602012	06/30/30	TANEY	BRANSON	MODOT-275 NW OUTER ROAD #B (NON-C	OFFICE	450	\$ 1.11	16.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
10701916	06/30/30	TEXAS	HOUSTON	MODOT-1540 N HWY 63 (NON-CONS ST C	OFFICE	168	\$ 2.98	8.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
11202020	06/30/30	WEBSTER	MARSHFIELD	MODOT-289 PINOAK LOOP (NON-CONS S	OFFICE	228	\$ 2.19	8.00	\$	500	\$ -	\$ -	\$ -	\$ -	\$ 500	
11402022	06/30/30	WRIGHT	MOUNTAIN GROVE	MODOT-8675 OLD ROUTE 60 (NON-CONS	OFFICE	168	\$ 1.79	7.00	\$	300	\$ -	\$ -	\$ -	\$ -	\$ 300	
Real Estate Services Allocation										\$ 44,131	\$ -	\$ 6,571	\$ 286	\$ 37,274		
TRANSFER IN										\$ 2,243,216	\$ -	\$ -	\$ -	\$ 2,243,216		
NDI - UTILITY INCREASE										\$ 24,633	\$ -	\$ 3,668	\$ 159	\$ 20,806		
NDI-MCHCP INCREASE										\$ 909	\$ -	\$ 135	\$ 6	\$ 768		
Highway Patrol Lease Requirement						94,529	\$ 10.54	568.00	\$	3,309,633	\$ 641,204	\$ 254,298	\$ 11,011	\$ 3,685,528		
MO NATIONAL GUARD																
01501691	06/30/30	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 8.50	2.00	\$	15,300	\$ -	\$ -	\$ -	\$ 15,300	\$ -	
02202358	06/30/29	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,470	\$ 15.71	0.00	\$	23,100	\$ -	\$ -	\$ -	\$ 23,100	\$ -	
02401655	06/30/30	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING	1,400	\$ 17.95	4.00	\$	25,130	\$ -	\$ -	\$ -	\$ 25,130	\$ -	
03911901	06/30/29	GREENE	Springfield	420 West College Street	Office	2,250	\$ 13.75	0.00	\$	30,938	\$ -	\$ -	\$ -	\$ 30,938	\$ -	
04811764	06/30/30	JACKSON	INDEPENDENCE	19310 E 50TH TERRACE	OFFICE	1,652	\$ 21.07	0.00	\$	34,800	\$ -	\$ -	\$ -	\$ 34,800	\$ -	
05111856	06/30/28	Johnson	Warrensburg	303 Hawthorne Blvd.	Office	1,680	\$ 21.00	0.00	\$	35,280	\$ -	\$ -	\$ -	\$ 35,280	\$ -	
08511632	06/30/27	PULASKI	WAYNESVILLE	320 ICHORD	RECRUITING	1,400	\$ 18.43	0.00	\$	25,800	\$ -	\$ -	\$ -	\$ 25,800	\$ -	
09601674	06/30/26	St LOUIS	FLORISSANT	2424 N. LINDBERGH	RECRUITING	1,450	\$ 17.01	5.00	\$	24,665	\$ -	\$ -	\$ -	\$ 24,665	\$ -	
09611695	06/30/26	St LOUIS	FENTON	20 FENTON PLAZA	RECRUITING	2,000	\$ 17.50	6.00	\$	35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	
09611644	06/30/53	St LOUIS	St LOUIS	LEWIS AND CLARK BLVD	ARMORY	-	\$ -	0.00	\$	8,571	\$ -	\$ 8,571	\$ -	\$ -	\$ -	

LEASED FACILITY REQUIREMENT FY 2027												
LEASED FACILITIES												
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED OTHER
09611834	06/30/30	ST LOUIS CITY	ST LOUIS	1824 WASHINGTON AVE	00000000	1,564	\$ 18.00	0.00	\$ 28,152	\$ -	\$ -	\$ 28,152
				<i>Real Estate Services Allocation</i>					\$ 41,540		\$ 1,628	\$ 39,912
				<i>NDI - UTILITY INCREASE</i>					\$ 23,189		\$ 909	\$ 22,280
				<i>NDI-MCHCP INCREASE</i>					\$ 856		\$ 34	\$ 822
Department of National Guard Lease Requirement						16,666			\$ 1,252,321.00	\$ 355,092.00	63,007	1,544,406
REVENUE												
01201167	06/30/26	BUTLER	POPLAR BLUFF	2155 NORTH WESTWOOD	OFFICE	82	\$ 11.99	1.00	\$ 983	\$ 331	\$ 1,314	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	1,919	\$ 9.75	4.00	\$ 18,710	\$ 6,045	\$ 24,755	\$ -
02611876	06/30/29	COLE	Jefferson City	3705 Missouri Boulevard - State Tax Comm	Office	6,533	\$ 12.50	-	\$ 81,663	\$ 20,579	\$ 102,242	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 5,868	\$ -	\$ 5,868	\$ -
04811930	06/30/26	JACKSON	Kansas City	1109 Cherry and 1030 Holmes Street	PARKING	-	\$ -	-	\$ 26,819	\$ -	\$ 26,819	\$ -
04901047	06/30/17	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 10.25	5.00	\$ 39,729	\$ 14,961	\$ 54,690	\$ -
09602069	06/30/16	ST LOUIS	CLAYTON	8000 MARYLAND AVE	PARKING	-	\$ -	-	\$ 1,020	\$ 102	\$ 1,122	\$ -
09611655	06/30/29	St LOUIS	St LOUIS	9441 DIELMAN ROCK ISLAND IND DR	OFFICE	8,661	\$ 16.76	29.00	\$ 145,185	\$ 44,792	\$ 189,977	\$ -
				<i>Real Estate Services Allocation</i>					\$ 19,197		\$ 19,197	\$ -
				<i>NDI - UTILITY INCREASE</i>					\$ 10,716		\$ 10,716	\$ -
				<i>NDI-MCHCP INCREASE</i>					\$ 395		\$ 395	\$ -
Department of Revenue Lease Requirement						21,071	\$ 15.19	39.00	\$ 350,285	\$ 392,529	\$ 742,814	\$ -
LOTTERY COMMISSION												
02602742	06/30/18	COLE	JEFFERSON CITY	5220 BUSINESS 50 WEST	WAREHOUSE	2,500	\$ 3.24	-	\$ 8,101	\$ -	\$ -	\$ 8,101
03900825	06/30/29	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	3,135	\$ 13.00	13.00	\$ 40,755	\$ 11,905	\$ -	\$ 52,660
03900825	06/30/29	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	3,460	\$ 13.00	-	\$ 44,980	\$ -	\$ -	\$ 44,980
86404802	06/30/32	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	5,535	\$ 16.81	18.00	\$ 93,064	\$ 19,533	\$ -	\$ 112,597
86404802	06/30/32	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	4,100	\$ 16.81	-	\$ 68,936	\$ -	\$ -	\$ 68,936
09600818	06/30/27	St LOUIS	St LOUIS	1831 CRAIG PARK COURT	WAREHOUSE	5,831	\$ 12.49	-	\$ 72,851	\$ -	\$ -	\$ 72,851
09600818	06/30/27	St LOUIS	St LOUIS	1831 CRAIG PARK COURT	WAREHOUSE	4,254	\$ 12.49	24.00	\$ 53,149	\$ 14,396	\$ -	\$ 67,545
				<i>Real Estate Services Allocation</i>					\$ 15,024		\$ -	\$ 15,024
				<i>NDI - UTILITY INCREASE</i>					\$ 8,387		\$ -	\$ 8,387
				<i>NDI-MCHCP INCREASE</i>					\$ 309		\$ -	\$ 309
Lottery Commission Lease Requirement						28,815	\$ 13.25	55.00	\$ 405,556	\$ 175,807	\$ -	\$ 581,363
SECRETARY OF STATE												
03900710	06/30/17	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 975	\$ -	\$ 975	\$ -
03902084	06/30/34	GREENE	SPRINGFIELD	1904 N. LECOMPT	WAREHOUSE	800	\$ 20.25	-	\$ 16,200	\$ 3,342	\$ 19,542	\$ -
11501528	06/30/16	St LOUIS CITY	St LOUIS	421 SOUTH 11TH ST	PARKING	-	\$ -	-	\$ 4,801	\$ -	\$ -	\$ 4,801
11501801	12/31/32	St LOUIS CITY	St LOUIS	OLD POST OFFICE - 815 OLIVE ST	OFFICE	2,969	\$ 22.72	7.00	\$ 67,465	\$ 10,685	\$ 78,150	\$ -
11501808	12/31/12	St LOUIS CITY	St LOUIS	911 OLIVE STREET	PARKING	-	\$ -	-	\$ 7,728	\$ 773	\$ 8,501	\$ -
				<i>Real Estate Services Allocation</i>					\$ 10,228		\$ 8,759	\$ 1,469
				<i>NDI - SECURITY INCREASE</i>					\$ 6,197		\$ 6,197	\$ -
				<i>NDI - UTILITY INCREASE</i>					\$ 5,707		\$ 4,888	\$ 819
				<i>NDI-MCHCP INCREASE</i>					\$ 210		\$ 180	\$ 30
Secretary of State Lease Requirement						3,769	\$ 25.78	7.00	\$ 119,511	\$ 282,349	\$ 345,067	\$ 56,793
SOCIAL SERVICES												
00101409	06/30/27	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	135	\$ 10.00	1.00	\$ 1,350	\$ 298	\$ 1,055	\$ 593
00111875	06/30/29	ADAIR	KIRKSVILLE	2424 S FRANKLIN ST	OFFICE	1,086	\$ 13.90	26.00	\$ 15,096	\$ 2,400	\$ 11,197	\$ 6,299
00111925	07/31/26	ADAIR	KIRKSVILLE	S. Franklin Street	OFFICE	2,383	\$ 11.00	-	\$ 26,213	\$ 5,266	\$ 20,147	\$ 11,332
00211842	06/30/27	ANDREW	SAVANNAH	426 1/2 Court Street	OFFICE	600	\$ 14.00	2.00	\$ 8,400	\$ 2,311	\$ 6,855	\$ 3,856
00300125	06/30/21	ATCHISON	ROCK PORT	101 GRANT	OFFICE	2,617	\$ 6.10	2.00	\$ 15,963	\$ 6,894	\$ 14,628	\$ 8,229
00402424	06/30/27	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	4,872	\$ 11.09	17.00	\$ 54,030	\$ 16,811	\$ 45,338	\$ 25,503
00500450	06/30/27	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 8.30	36.00	\$ 68,384	\$ 32,212	\$ 64,381	\$ 36,215
00601104	06/30/28	BARTON	LAMAR	501 & 503 13TH ST	OFFICE	4,459	\$ 10.64	16.00	\$ 47,441	\$ 14,697	\$ 39,768	\$ 22,370
00711861	06/30/28	BATES	BUTLER	611 W FORT SCOTT ST	OFFICE	4,427	\$ 13.00	12.00	\$ 57,551	\$ 22,307	\$ 51,109	\$ 28,749
00811905	06/30/27	Benton	Warsaw	1330 Commercial Street	Office	3,182	\$ 15.00	3.00	\$ 47,730	\$ 16,670	\$ 41,216	\$ 23,184
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,126	\$ 8.12	15.00	\$ 25,377	\$ 13,343	\$ 24,781	\$ 13,939
01011537	06/30/28	BOONE	COLUMBIA	212 PORTLAND	OFFICE	15,439	\$ 16.90	43.00	\$ 260,919	\$ 56,135	\$ 202,915	\$ 114,139
01011552	06/30/26	BOONE	COLUMBIA	601 BUSINESS LOOP 70 WEST	OFFICE	11,460	\$ 15.85	27.00	\$ 181,641	\$ 44,611	\$ 144,801	\$ 81,451
01100335	06/30/27	BUCHANAN	St JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 34,020	\$ 2,041	\$ 23,079	\$ 12,982
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,478	\$ 14.06	75.00	\$ 245,773	\$ 56,982	\$ 193,763	\$ 108,992
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	OFFICE	2,922	\$ 8.75	3.00	\$ 25,564	\$ 12,248	\$ 24,200	\$ 13,612
88601402	06/30/27	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	6,917	\$ 10.22	17.00	\$ 70,683	\$ 26,946	\$ 62,483	\$ 35,146
01500882	06/30/28	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE	7,230	\$ 12.38	31.00	\$ 89,507	\$ 22,795	\$ 71,873	\$ 40,429
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	1,028	\$ 9.75	4.00	\$ 10,023	\$ 3,177	\$ 8,448	\$ 4,752
01601005	06/30/30	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	8,381	\$ 15.80	14.00	\$ 132,420	\$ 25,897	\$ 101,323	\$ 56,994
01601059	06/30/30	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	11,364	\$ 15.80	18.00	\$ 179,551	\$ 53,655	\$ 149,252	\$ 83,954

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	23,993	\$ 10.80	142.00	\$ 259,124	\$ 130,306	\$ 249,235	\$ 140,195	\$ -
01701301	06/30/28	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,076	\$ 10.87	6.00	\$ 33,433	\$ 19,977	\$ 34,182	\$ 19,228	\$ -
01801075	06/30/24	CARTER	VAN BUREN	AIRPORT RD & HWY 60 HCR 2 BOX 2270	OFFICE	3,266	\$ 8.74	6.00	\$ 28,551	\$ 8,742	\$ 23,868	\$ 13,425	\$ -
01900892	06/30/29	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,600	\$ 10.48	49.00	\$ 100,634	\$ 32,806	\$ 85,402	\$ 48,038	\$ -
01902638	06/30/30	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	6,289	\$ 16.97	24.00	\$ 106,739	\$ 30,276	\$ 87,690	\$ 49,325	\$ -
02000534	06/30/24	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 9.45	11.00	\$ 41,703	\$ 20,352	\$ 39,715	\$ 22,340	\$ -
02100132	06/30/27	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	1,999	\$ 11.32	7.00	\$ 22,627	\$ 9,451	\$ 20,530	\$ 11,548	\$ -
02200133	06/30/28	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 10.75	51.00	\$ 87,086	\$ 36,244	\$ 78,931	\$ 44,399	\$ -
02300252	06/30/27	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 11.10	9.00	\$ 35,742	\$ 10,580	\$ 29,646	\$ 16,676	\$ -
02400698	06/30/29	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,819	\$ 17.55	13.00	\$ 119,688	\$ 24,948	\$ 92,567	\$ 52,069	\$ -
02400884	12/31/21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 10.21	71.00	\$ 182,146	\$ 75,993	\$ 165,209	\$ 92,930	\$ -
02500390	06/30/34	CLINTON	PLATTSBURG	108 BUSH STREET	OFFICE	3,380	\$ 12.75	5.00	\$ 43,095	\$ 20,602	\$ 40,766	\$ 22,931	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE - CD	OFFICE	12,566	\$ 10.02	36.00	\$ 125,924	\$ 38,772	\$ 105,405	\$ 59,291	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE - LEGAL	OFFICE	6,943	\$ 10.02	15.00	\$ 69,576	\$ 21,423	\$ 58,239	\$ 32,760	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE - DYS	OFFICE	8,121	\$ 10.02	25.00	\$ 81,381	\$ 25,057	\$ 68,120	\$ 38,318	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE - FSD REHAB SVCS B	OFFICE	1,696	\$ 10.02	11.00	\$ 16,996	\$ 5,233	\$ 14,227	\$ 8,002	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE -MMAC MO MEDICAID	OFFICE	14,155	\$ 10.02	85.00	\$ 141,847	\$ 43,675	\$ 118,734	\$ 66,788	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE - FSD CS NE REGION	OFFICE	16,519	\$ 10.02	10.00	\$ 165,537	\$ 50,969	\$ 138,564	\$ 77,942	\$ -
02600660	06/30/28	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	1,151	\$ 11.50	4.00	\$ 13,237	\$ 2,608	\$ 10,141	\$ 5,704	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	\$ -	-	\$ 10,603	\$ 636	\$ 7,193	\$ 4,046	\$ -
02602582	09/30/33	COLE	JEFFERSON CITY	POST OFFICE - 131 W HIGH	OFFICE	8,656	\$ 7.26	16.00	\$ 62,843	\$ 26,501	\$ 57,180	\$ 32,164	\$ -
02602717	06/30/26	COLE	JEFFERSON CITY	2023 ST MARY'S BLVD	OFFICE	8,284	\$ 12.07	17.00	\$ 100,029	\$ 23,996	\$ 79,376	\$ 44,649	\$ -
02611665	06/30/26	COLE	JEFFERSON CITY	1412 CREEK TRAIL DRIVE	OFFICE/WAREHOUSE	33,500	\$ 5.53	4.00	\$ 185,255	\$ 53,031	\$ 152,503	\$ 85,783	\$ -
02611723	06/30/27	COLE	JEFFERSON CITY	3600 COUNTRY CLUB DRIVE	OFFICE	7,000	\$ 16.25	28.00	\$ 113,750	\$ 26,949	\$ 90,047	\$ 50,652	\$ -
02611855	06/30/28	COLE	JEFFERSON CITY	3705 MISSOURI BLVD	OFFICE	9,233	\$ 14.62	47.00	\$ 134,986	\$ 29,095	\$ 105,012	\$ 59,069	\$ -
88602601	06/30/26	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 24,339	\$ 1,217	\$ 16,356	\$ 9,200	\$ -
88702602	12/31/02	COLE	JEFFERSON CITY	319 BROADWAY STREET	PARKING	-	\$ -	-	\$ 8,640	\$ 691	\$ 5,972	\$ 3,359	\$ -
02711559	06/30/29	COOPER	BOONVILLE	512 JACKSON RD	OFFICE	1,950	\$ 11.69	4.00	\$ 22,800	\$ 10,243	\$ 21,148	\$ 11,895	\$ -
02800881	06/30/29	CRAWFORD	STEELVILLE	272 CUSHING RD	OFFICE	5,196	\$ 9.75	16.00	\$ 50,661	\$ 14,029	\$ 41,402	\$ 23,288	\$ -
02902721	06/30/28	DADE	GREENFIELD	2 NORTH MAIN ST	OFFICE	1,000	\$ 9.23	1.00	\$ 9,231	\$ 2,921	\$ 7,777	\$ 4,375	\$ -
03000392	06/30/28	DALLAS	BUFFALO	719 N ASH ST	OFFICE	5,127	\$ 10.10	13.00	\$ 51,782	\$ 31,579	\$ 53,351	\$ 30,010	\$ -
03100552	06/30/27	DAVIESS	GALLATIN	201 ASH ST	OFFICE	2,989	\$ 7.27	3.00	\$ 21,739	\$ 14,141	\$ 22,963	\$ 12,917	\$ -
03201609	06/30/30	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	6,093	\$ 9.38	17.00	\$ 57,152	\$ 16,602	\$ 47,203	\$ 26,551	\$ -
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	5,415	\$ 9.25	41.00	\$ 50,102	\$ 25,089	\$ 48,122	\$ 27,069	\$ -
03400880	06/30/28	DOUGLAS	AVA	603 SPRINGFILED ROAD	OFFICE	5,142	\$ 11.00	20.00	\$ 56,562	\$ 23,822	\$ 51,446	\$ 28,938	\$ -
03500618	06/30/25	DUNKLIN	KENNETT	1100 HIGHWAY 25 SOUTH BY-PASS	OFFICE	17,081	\$ 8.35	41.00	\$ 142,627	\$ 56,135	\$ 127,208	\$ 71,554	\$ -
03600261	06/30/28	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	15,653	\$ 9.50	79.00	\$ 148,704	\$ 55,822	\$ 130,897	\$ 73,629	\$ -
03601418	06/30/26	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	2,200	\$ 11.50	8.00	\$ 25,300	\$ 8,448	\$ 21,599	\$ 12,149	\$ -
03700878	06/30/27	GASCONADE	OWENSVILLE	1008 HIGHWAY 28 WEST	OFFICE	2,769	\$ 9.10	13.00	\$ 25,190	\$ 12,435	\$ 24,080	\$ 13,545	\$ -
03900528	06/30/25	GREENE	SPRINGFIELD	918 S JEFFERSON	RESIDENTIAL	3,711	\$ 11.14	17.00	\$ 41,324	\$ 15,831	\$ 36,579	\$ 20,576	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 97,602	\$ 9,760	\$ 68,712	\$ 38,650	\$ -
03900909	06/30/29	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	18,167	\$ 14.96	71.00	\$ 271,831	\$ 89,987	\$ 231,564	\$ 130,254	\$ -
03901058	06/30/27	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 13.00	9.00	\$ 85,150	\$ 27,000	\$ 71,776	\$ 40,374	\$ -
03901100	06/30/30	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 18.00	12.00	\$ 86,292	\$ 28,152	\$ 73,244	\$ 41,200	\$ -
03901141	06/30/25	GREENE	SPRINGFIELD	914 S JEFFERSON	RESIDENTIAL	1,600	\$ 7.60	-	\$ 12,160	\$ 5,812	\$ 11,502	\$ 6,470	\$ -
97203905	06/30/30	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL	3,976	\$ 18.00	17.00	\$ 71,568	\$ 24,946	\$ 61,769	\$ 34,745	\$ -
04001169	06/30/27	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	5,829	\$ 10.08	18.00	\$ 58,756	\$ 26,049	\$ 54,275	\$ 30,530	\$ -
04100383	06/30/27	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	2,649	\$ 12.77	8.00	\$ 33,824	\$ 13,751	\$ 30,448	\$ 17,127	\$ -
04200799	06/30/20	HENRY	CLINTON	1061 NORTH 2ND STREET	OFFICE	7,054	\$ 9.00	24.00	\$ 63,486	\$ 26,184	\$ 57,389	\$ 32,281	\$ -
04300619	06/30/24	HICKORY	HERMITAGE	18648 OAK ST	OFFICE	3,801	\$ 9.15	7.00	\$ 34,779	\$ 14,838	\$ 31,755	\$ 17,862	\$ -
04402492	06/30/27	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	1,025	\$ 10.40	2.00	\$ 10,656	\$ 3,093	\$ 8,799	\$ 4,950	\$ -
04501401	06/30/26	HOWARD	FAYETTE	103 FURR STREET	OFFICE	3,527	\$ 10.92	6.00	\$ 38,514	\$ 17,729	\$ 35,996	\$ 20,247	\$ -
04600620	06/30/27	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	19,368	\$ 10.51	76.00	\$ 203,515	\$ 71,421	\$ 175,959	\$ 98,977	\$ -
04700834	06/30/29	IRON	IRONTON	202 PARK DRIVE	OFFICE	4,479	\$ 9.80	7.00	\$ 43,894	\$ 13,379	\$ 36,655	\$ 20,618	\$ -
04811653	06/30/29	JACKSON	INDEPENDENCE	14500 E. 42ND ST	OFFICE	7,478	\$ 16.50	-	\$ 123,387	\$ 22,337	\$ 93,263	\$ 52,461	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 7,128	\$ 713	\$ 5,018	\$ 2,823	\$ -
04811915	06/30/32	JACKSON	INDEPENDENCE	18801 E. 39th Street, Suite B10	Office	3,500	\$ 15.75	142.00	\$ 55,125	\$ -	\$ 35,280	\$ 19,845	\$ -
04811922	06/30/26	JACKSON	Kansas City	SW corner of 8th and Charlotte	PARKING	-	\$ -	-	\$ 50,841	\$ -	\$ 32,538	\$ 18,303	\$ -
04811930	06/30/26	JACKSON	Kansas City	1109 Cherry and 1030 Holmes Street	PARKING	-	\$ -	-	\$ 58,590	\$ -	\$ 37,498	\$ 21,092	\$ -
04811932	06/30/26	JACKSON	Kansas City	1109 Cherry	Parking	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
04900162	12/31/16	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 9.56	20.00	\$ 236,276	\$ 61,049	\$ 190,288	\$ 107,037	\$ -
04900919	06/30/32	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 16.33	24.00	\$ 132,000	\$ 38,176	\$ 108,913	\$ 61,263	\$ -

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
04901047	06/30/17	JASPER	JOPLIN	1110 7TH STREET	OFFICE	7,976	\$ 10.25	142.00	\$ 81,754	\$ 8,175	\$ 57,555	\$ 32,374	\$ -
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE	34,384	\$ 9.75	59.00	\$ 335,244	\$ 144,492	\$ 307,031	\$ 172,705	\$ -
05100004	06/30/27	JOHNSON	WARRENSBURG	505 N RIDGEVIEW DR	OFFICE	12,528	\$ 10.31	3.00	\$ 129,204	\$ 79,820	\$ 133,775	\$ 75,249	\$ -
05202418	06/30/19	KNOX	EDINA	HWY 6 EAST	OFFICE	500	\$ 7.75	42.00	\$ 3,875	\$ 388	\$ 2,728	\$ 1,535	\$ -
05300360	06/30/29	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	8,652	\$ 9.35	22.00	\$ 80,897	\$ 39,904	\$ 77,313	\$ 43,488	\$ -
05400024	06/30/28	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE	7,272	\$ 8.60	36.00	\$ 62,552	\$ 31,123	\$ 59,952	\$ 33,723	\$ -
05500701	06/30/29	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE	8,442	\$ 11.93	4.00	\$ 100,710	\$ 39,548	\$ 89,765	\$ 50,493	\$ -
05600201	06/30/27	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE	3,020	\$ 9.27	36.00	\$ 28,000	\$ 8,181	\$ 23,156	\$ 13,025	\$ -
05700659	06/30/29	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,418	\$ 12.36	22.00	\$ 91,686	\$ 21,623	\$ 72,518	\$ 40,791	\$ -
05800371	06/30/28	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	4,185	\$ 8.62	19.00	\$ 36,074	\$ 13,923	\$ 31,998	\$ 17,999	\$ -
05900810	06/30/26	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	4,908	\$ 15.90	18.00	\$ 78,013	\$ 23,826	\$ 65,177	\$ 36,662	\$ -
06100821	06/30/26	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,650	\$ 9.90	23.00	\$ 46,035	\$ 16,817	\$ 40,225	\$ 22,627	\$ -
06201012	06/30/29	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	5,265	\$ 8.75	6.00	\$ 46,069	\$ 24,075	\$ 44,892	\$ 25,252	\$ -
88606302	06/30/32	MARIES	VIENNA	205 HWY 63 S	OFFICE	1,400	\$ 14.13	42.00	\$ 19,785	\$ 4,142	\$ 15,313	\$ 8,614	\$ -
06400056	06/30/26	MARION	HANNIBAL	3055 HOLMAN DRIVE	OFFICE	9,050	\$ 9.65	2.00	\$ 87,332	\$ 35,393	\$ 78,544	\$ 44,181	\$ -
06011613	06/30/27	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	1,300	\$ 11.20	3.00	\$ 14,560	\$ 4,687	\$ 12,318	\$ 6,929	\$ -
06500378	06/30/26	MERCER	PRINCETON	501 W MAIN	OFFICE	1,668	\$ 10.21	33.00	\$ 17,024	\$ 6,857	\$ 15,284	\$ 8,597	\$ -
06600815	06/30/29	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	7,281	\$ 12.24	4.00	\$ 89,119	\$ 31,185	\$ 76,995	\$ 43,309	\$ -
06711891	06/30/31	MISSISSIPPI	East Prairie	413 North Martin St.	OFFICE	1,117	\$ 22.94	-	\$ 25,619	\$ 5,979	\$ 20,223	\$ 11,375	\$ -
88606802	06/30/18	MONTEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	9.00	\$ 5,561	\$ 5,902	\$ 7,336	\$ 4,127	\$ -
06900877	06/30/27	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	7.00	\$ 28,970	\$ 12,831	\$ 26,753	\$ 15,048	\$ -
07111904	06/30/30	MORGAN	Versailles	307 S. Oak Street	OFFICE	4,400	\$ 13.00	-	\$ 57,200	\$ 18,863	\$ 48,680	\$ 27,383	\$ -
07311835	06/30/29	NEWTON	NEOSHO	427 W COLER	OFFICE	3,150	\$ 9.14	12.00	\$ 28,800	\$ 15,177	\$ 28,145	\$ 15,832	\$ -
07311839	06/30/27	NEWTON	NEOSHO	3201 LUSK DRIVE	OFFICE	3,600	\$ 15.03	38.00	\$ 54,104	\$ 19,464	\$ 47,084	\$ 26,484	\$ -
07400396	06/30/26	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	4,446	\$ 9.63	18.00	\$ 42,793	\$ 19,987	\$ 40,179	\$ 22,601	\$ -
07500836	06/30/33	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 9.57	5.00	\$ 41,468	\$ 24,399	\$ 42,155	\$ 23,712	\$ -
07602553	06/30/28	OSAGE	LINN	63 PROGRESS LANE	OFFICE	417	\$ 6.96	3.00	\$ 2,902	\$ 1,510	\$ 2,824	\$ 1,588	\$ -
07700893	06/30/28	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 11.00	18.00	\$ 50,600	\$ 21,880	\$ 46,387	\$ 26,093	\$ -
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	17,525	\$ 9.37	40.00	\$ 164,210	\$ 65,700	\$ 147,142	\$ 82,768	\$ -
07900549	06/30/28	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,049	\$ 16.16	5.00	\$ 16,952	\$ 2,959	\$ 12,743	\$ 7,168	\$ -
08000889	06/30/29	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,629	\$ 13.80	52.00	\$ 146,681	\$ 26,713	\$ 110,972	\$ 62,422	\$ -
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	22,170	\$ 9.84	79.00	\$ 218,153	\$ 59,371	\$ 177,615	\$ 99,909	\$ -
08201307	06/30/27	PIKE	BOWLING GREEN	1610 BUSINESS 54 WEST	OFFICE	5,604	\$ 7.28	14.00	\$ 40,797	\$ 20,703	\$ 39,360	\$ 22,140	\$ -
08300375	08/31/28	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,359	\$ 14.00	26.00	\$ 103,026	\$ 26,757	\$ 83,061	\$ 46,722	\$ -
08400827	06/30/28	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	6,022	\$ 8.51	45.00	\$ 51,224	\$ 25,963	\$ 49,400	\$ 27,787	\$ -
08402521	06/30/28	POLK	BOLIVAR	2110 S SPRINGFIELD	OFFICE	1,945	\$ 9.51	-	\$ 18,500	\$ 8,241	\$ 17,114	\$ 9,627	\$ -
08500385	06/30/29	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	8,737	\$ 12.00	26.00	\$ 104,844	\$ 31,767	\$ 87,431	\$ 49,180	\$ -
08600181	06/30/27	PUTNAM	UNIONVILLE	702 S 27TH ST	OFFICE	2,283	\$ 13.00	4.00	\$ 29,681	\$ 12,774	\$ 27,171	\$ 15,284	\$ -
08702535	06/30/27	RALLS	MONROE CITY	1110 US HWY 24 SUITE 16	OFFICE	2,100	\$ 8.00	3.00	\$ 16,800	\$ 7,520	\$ 15,565	\$ 8,755	\$ -
08811646	06/30/29	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	7,291	\$ 10.92	33.00	\$ 79,618	\$ 26,284	\$ 67,777	\$ 38,125	\$ -
08901088	06/30/26	RAY	RICHMOND	901 E. LEXINGTON	OFFICE	4,718	\$ 9.00	11.00	\$ 42,462	\$ 17,416	\$ 38,322	\$ 21,556	\$ -
09000391	06/30/14	REYNOLDS	CENTERVILLE	2394 HWY 21	OFFICE	3,544	\$ 7.19	11.00	\$ 25,469	\$ 16,491	\$ 26,854	\$ 15,106	\$ -
09100890	06/30/33	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	4,886	\$ 8.75	2.00	\$ 42,735	\$ 2,137	\$ 28,718	\$ 16,154	\$ -
09700812	06/30/30	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	6,716	\$ 11.62	35.00	\$ 78,040	\$ 28,695	\$ 68,310	\$ 38,425	\$ -
09800183	06/30/27	SCHUYLER	LANCASTER	209 E WASHINGTON STREET	OFFICE	600	\$ 12.50	2.00	\$ 7,500	\$ 6,992	\$ 9,275	\$ 5,217	\$ -
09900203	06/30/28	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,613	\$ 11.25	34.00	\$ 96,896	\$ 36,018	\$ 85,065	\$ 47,849	\$ -
10000700	06/30/28	SCOTT	SIKESTON	601 DAVIS BLVD	DAY TREATMENT	4,383	\$ 15.16	8.00	\$ 66,446	\$ 20,215	\$ 55,463	\$ 31,198	\$ -
10001298	06/30/34	SCOTT	SIKESTON	106 ARTHUR	OFFICE	20,970	\$ 10.61	100.00	\$ 222,564	\$ 66,309	\$ 184,879	\$ 103,994	\$ -
10100623	06/30/26	SHANNON	EMINENCE	17392 STATE HIGHWAY 19	OFFICE	3,977	\$ 9.34	11.00	\$ 37,132	\$ 15,633	\$ 33,770	\$ 18,995	\$ -
10200386	06/30/27	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 11.25	6.00	\$ 31,849	\$ 12,924	\$ 28,655	\$ 16,118	\$ -
99909201	06/30/33	St CHARLES	St CHARLES	3737 TRUMAN BLVD	OFFICE	35,176	\$ 11.90	110.00	\$ 418,594	\$ 101,448	\$ 332,827	\$ 187,215	\$ -
09311685	06/30/29	St CLAIR	OSCEOLA	230 BUSINESS HIGHWAY 13 SUITE 4	OFFICE	1,166	\$ 9.99	2.00	\$ 11,648	\$ 3,171	\$ 9,484	\$ 5,335	\$ -
09401014	06/30/34	St FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	16,550	\$ 12.67	83.00	\$ 209,688	\$ 44,662	\$ 162,784	\$ 91,566	\$ -
09500835	06/30/19	STE. GENEVIEVE	STE GENEVIEVE	5838 STE GENEVIEVE DR	OFFICE	2,729	\$ 8.13	3.00	\$ 22,200	\$ 11,075	\$ 21,296	\$ 11,979	\$ -
09602636	06/30/32	St LOUIS	WELLSTON	6347 PLYMOUTH AVE	OFFICE	360	\$ 5.52	7.00	\$ 1,987	\$ 979	\$ 1,898	\$ 1,068	\$ -
11502475	12/31/21	St LOUIS CITY	St LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 17,281	\$ 1,728	\$ 12,166	\$ 6,843	\$ -
11502679	06/30/27	St LOUIS CITY	St LOUIS	5415 PAGE BLVD	OFFICE	1,960	\$ 23.25	1.00	\$ 45,570	\$ 5,330	\$ 32,576	\$ 18,324	\$ -
10300831	06/30/20	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.98	35.00	\$ 61,470	\$ 28,600	\$ 57,645	\$ 32,425	\$ -
88610402	06/30/30	STONE	GALENA	30832 STATE HWY 413	OFFICE	4,161	\$ 11.86	14.00	\$ 49,350	\$ 21,607	\$ 45,412	\$ 25,545	\$ -
10500093	06/30/27	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,439	\$ 9.50	4.00	\$ 23,171	\$ 10,306	\$ 21,425	\$ 12,052	\$ -
10611700	06/30/30	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	3,613	\$ 14.97	15.00	\$ 54,087	\$ 13,025	\$ 42,952	\$ 24,160	\$ -
10611704	06/30/30	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	5,322	\$ 14.97	31.00	\$ 79,670	\$ 19,186	\$ 63,268	\$ 35,588	\$ -

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
10701017	06/30/28	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	11,006	\$ 10.45	68.00	\$ 115,006	\$ 48,910	\$ 104,906	\$ 59,010	\$ -
10801184	06/30/28	VERNON	NEVADA	621 E HIGHLAND	OFFICE	7,767	\$ 12.97	26.00	\$ 100,706	\$ 29,431	\$ 83,288	\$ 46,849	\$ -
10901306	06/30/33	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	5,798	\$ 12.00	20.00	\$ 69,576	\$ 18,752	\$ 56,530	\$ 31,798	\$ -
11001018	06/30/29	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	9,205	\$ 9.75	18.00	\$ 89,749	\$ 34,858	\$ 79,748	\$ 44,859	\$ -
11101087	12/31/12	WAYNE	PIEDMONT	HWY 49 ROUTE 2 BOX 26351	OFFICE	6,069	\$ 8.28	17.00	\$ 50,252	\$ 25,091	\$ 48,220	\$ 27,123	\$ -
11200875	06/30/26	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 12.00	37.00	\$ 77,688	\$ 29,774	\$ 68,776	\$ 38,686	\$ -
11311793	06/30/26	WORTH	GRANT CITY	9A WEST THIRD STREET	OFFICE	336	\$ 23.21	2.00	\$ 7,800	\$ 1,922	\$ 6,222	\$ 3,500	\$ -
11401303	06/30/30	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,044	\$ 11.35	26.00	\$ 91,299	\$ 32,163	\$ 79,016	\$ 44,446	\$ -
				Real Estate Services Allocation					\$ 496,201	\$ -	\$ 319,564	\$ 176,637	\$ -
				NDI - DSS GR PICKUP					\$ 551,856	\$ -	\$ 551,856	\$ -	\$ -
				NDI - DYS DATEMA HOUSE RELOCATION					\$ 310,970	\$ -	\$ 310,970	\$ -	\$ -
				NDI - UTILITY INCREASE					\$ 276,979	\$ -	\$ 178,381	\$ 98,598	\$ -
				NDI-MCHCP INCREASE					\$ 10,217	\$ -	\$ 6,580	\$ 3,637	\$ -
				Social Services Lease Requirement		988,020	\$ 11.45	3,462.00	\$ 12,962,239	\$ 7,100,849	\$ 13,228,218	\$ 6,834,870	\$ -
				TOTAL FY27 GOVERNOR'S REC LEASING REQUIREMENT		2,699,493		9,660	40,283,104	24,884,312	37,438,529	16,430,633	11,298,254
				FY27 APPROPRIATION - LEASING					\$ 59,209,037		\$ 34,939,945	\$ 15,733,373	\$ 8,535,719
				Real Estate Services Allocation					\$ 1,581,777		\$ 938,016	\$ 423,894	\$ 219,867
				Transfers In					\$ 2,243,216		\$ -	\$ -	\$ 2,243,216
				NDI - OPC FUND SWITCH					\$ 125,392		\$ -	\$ -	\$ 125,392
				NDI - SECURITY INCREASE					\$ 213,696		\$ 156,384	\$ 28,016	\$ 29,296
				NDI - DYS DATEMA HOUSE RELOCATION					\$ 310,970		\$ 310,970	\$ -	\$ -
				NDI - DSS GR PICKUP					\$ 551,856		\$ 551,856	\$ -	\$ -
				NDI - UTILITY INCREASE					\$ 885,799		\$ 522,098	\$ 236,621	\$ 127,080
				NDI - DESE EXPAND SCHOOL OVERSIGHT					\$ 13,135		\$ -	\$ -	\$ 13,135
				NDI-MCHCP INCREASE					\$ 32,538		\$ 19,260	\$ 8,729	\$ 4,549
				TOTAL FY27 GOVERNOR'S REC LEASING REQUIREMENT					\$ 65,167,416	\$ -	\$ 37,438,529	\$ 16,430,633	\$ 11,298,254
				TOTAL FY27 GOVERNOR'S REC LEASING REQUIREMENT		2,699,493			\$ 65,167,416		\$ 37,438,529	\$ 16,430,633	\$ 11,298,254

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE													
02601742	HEALTH LAB - 101 N CHESTNUT	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$ 12.67	8.00	\$ 66,023	\$ -	\$ 28,720	\$ -	\$ 37,303
02601743	PETRO LAB - 1620 MO BLVD	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 17.40	8.00	\$ 88,201	\$ -	\$ -	\$ -	\$ 88,201
02601744	FEED/SEED LAB - 115 CONSTITUTION	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647	\$ 14.63	14.00	\$ 185,026	\$ -	\$ 1,720	\$ 7,921	\$ 175,385
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE	2,297	\$ 7.43	9.00	\$ 17,067	\$ -	\$ 12,915	\$ -	\$ 4,152
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	7,985	\$ 7.43	25.00	\$ 59,329	\$ -	\$ -	\$ 2,628	\$ 56,701
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	7,247	\$ 7.43	10.00	\$ 53,845	\$ -	\$ 25,339	\$ -	\$ 28,506
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	7,279	\$ 7.43	25.00	\$ 54,083	\$ -	\$ 2,680	\$ -	\$ 51,403
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	5,591	\$ 7.43	16.00	\$ 41,541	\$ -	\$ -	\$ 7,966	\$ 33,575
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	MARKET INFORMATION & OUTREACH	OFFICE	765	\$ 7.43	-	\$ 5,684	\$ -	\$ 5,684	\$ -	\$ -
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,081	\$ 7.43	6.00	\$ 8,032	\$ -	\$ 4,286	\$ -	\$ 3,746
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	5,294	\$ 7.43	16.00	\$ 39,334	\$ -	\$ 23,994	\$ 11,407	\$ 3,933
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	WAREHOUSE	4,136	\$ 2.87	-	\$ 11,870	\$ -	\$ -	\$ 610	\$ 11,260
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	GRAIN INSPECTION SERVICES	OFFICE	3,122	\$ 5.45	-	\$ 17,015	\$ -	\$ -	\$ -	\$ 17,015
Real Estate Services Allocation									\$ 23,178	\$ -	\$ 4,257	\$ 1,411	\$ 17,510
NDI - SECURITY INCREASE									\$ 10,112	\$ -	\$ -	\$ -	\$ 10,112
NDI - UTILITY INCREASE									\$ 14,573	\$ -	\$ 4,011	\$ 788	\$ 9,774
NDI - MO DIAGNOSTIC FORENSIC CAMPUS									\$ 145,963	\$ -	\$ 108,660	\$ -	\$ 37,303
NDI-MCHCP INCREASE									\$ 6,521	\$ -	\$ 1,795	\$ 352	\$ 4,374
Agriculture State Owned Requirement						67,724	\$ 9.55	137.00	\$ 847,397	\$ 213,269	\$ 276,755	\$ 54,934	\$ 728,977
ATTORNEY GENERAL													
02601762	SUPREME COURT - 207 W HIGH ST	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 4.14	25.00	\$ 63,806	\$ -	\$ 63,806	\$ -	\$ -
02601774	BROADWAY BLDG - 221 W HIGH ST	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	79,839	\$ 6.16	195.00	\$ 491,808	\$ -	\$ 359,718	\$ 93,444	\$ 38,646
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	ATTORNEY GENERAL	WAREHOUSE	2,734	\$ 8.82	-	\$ 24,114	\$ -	\$ 24,114	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,525	\$ 8.96	22.00	\$ 67,424	\$ -	\$ 29,714	\$ 16,856	\$ 20,854
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	14,167	\$ 10.57	38.00	\$ 149,745	\$ -	\$ 70,541	\$ 40,270	\$ 38,934
Real Estate Services Allocation									\$ 29,092	\$ -	\$ 19,514	\$ 5,567	\$ 4,011
NDI - SECURITY INCREASE									\$ 71,049	\$ -	\$ 31,751	\$ 18,310	\$ 20,988
NDI - AGO - SOLICITOR GENERAL SPACE									\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 16,238	\$ -	\$ 10,893	\$ 3,107	\$ 2,238
NDI-MCHCP INCREASE									\$ 7,267	\$ -	\$ 4,874	\$ 1,391	\$ 1,002
Attorney General State Owned Requirement						119,677	\$ 6.66	280.00	\$ 990,543	\$ 282,838	\$ 861,313	\$ 234,989	\$ 177,079
AUDITOR													
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	3,301	\$ 6.55	5.00	\$ 21,622	\$ -	\$ 21,622	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	18,995	\$ 7.39	123.00	\$ 140,373	\$ -	\$ 140,373	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	3,961	\$ 8.96	13.00	\$ 35,491	\$ -	\$ 35,491	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	5,546	\$ 10.57	13.00	\$ 58,621	\$ -	\$ 58,621	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	STATE AUDITOR	OFFICE	4,888	\$ 10.13	15.00	\$ 49,497	\$ -	\$ 49,497	\$ -	\$ -
Real Estate Services Allocation									\$ 12,528	\$ -	\$ 12,528	\$ -	\$ -
NDI - SECURITY INCREASE									\$ 42,701	\$ -	\$ 42,701	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 6,993	\$ -	\$ 6,993	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 3,129	\$ -	\$ 3,129	\$ -	\$ -
Auditor State Owned Requirement						36,691	\$ 12.67	169.00	\$ 530,360	\$ -	\$ 530,360	\$ -	\$ -
CONSERVATION													
Real Estate Services Allocation									\$ -	\$ -	\$ -	\$ -	\$ -
NDI - MO DIAGNOSTIC FORENSIC CAMPUS									\$ 39,978	\$ -	\$ -	\$ -	\$ 39,978
NDI - UTILITY INCREASE									\$ 331,036	\$ -	\$ -	\$ -	\$ 331,036
NDI-MCHCP INCREASE									\$ -	\$ -	\$ -	\$ -	\$ -
Conservation State Owned Requirement									\$ 2,228	\$ -	\$ -	\$ -	\$ 2,228
CORRECTIONS													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST JOSEPH	PROBATION & PAROLE	OFFICE	7,673	\$ 12.60	12.00	\$ 96,680	\$ -	\$ 96,680	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	PROBATION & PAROLE	OFFICE	15,976	\$ 10.57	51.00	\$ 168,866	\$ -	\$ 168,866	\$ -	\$ -
07011846	Montgomery City State Office Buildi	Montgomery	Montgomery City	PROBATION & PAROLE	OFFICE	2,477	\$ 6.43	-	\$ 15,927	\$ -	\$ 15,927	\$ -	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	St LOUIS	St LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 18.06	34.00	\$ 223,565	\$ -	\$ 223,565	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	St LOUIS	St LOUIS	PROBATION & PAROLE	OFFICE	10,419	\$ 20.07	26.00	\$ 209,109	\$ -	\$ 209,109	\$ -	\$ -
11501803	CHOTEAU-3101 CHOUTEAU	St LOUIS	St LOUIS CITY	PROBATION & PAROLE	OFFICE	20,782	\$ 8.15	1.00	\$ 169,373	\$ -	\$ 169,373	\$ -	\$ -
Real Estate Services Allocation									\$ 43,262	\$ -	\$ 43,262	\$ -	\$ -
NDI - SECURITY INCREASE									\$ 234,270	\$ -	\$ 234,270	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ -	\$ -	\$ -	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 24,149	\$ -	\$ 24,149	\$ -	\$ -
NDI-MOSERS INCREASE									\$ -	\$ -	\$ -	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 10,805	\$ -	\$ 10,805	\$ -	\$ -
Corrections State Owned Requirement						69,706	\$ 23.04	124.00	\$ 1,196,006	\$ 722,193	\$ 1,918,199	\$ -	\$ -
ECONOMIC DEVELOPMENT													

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	9,738	\$ 7.39	13.45	\$ 71,964	\$ -	\$ 43,178	\$ -	\$ 28,786
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	BUSINESS & COMMUNITY SOLUTIO	OFFICE	15,544	\$ 7.39	48.45	\$ 114,870	\$ -	\$ 114,870	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	DIVISION OF TOURISM	OFFICE	8,083	\$ 7.39	29.35	\$ 59,733	\$ -	\$ -	\$ -	\$ 59,733
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	MISSOURI ONE START	OFFICE	2,253	\$ 7.39	11.00	\$ 16,650	\$ -	\$ 16,650	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	REGIONAL ENGAGEMENT	OFFICE	4,035	\$ 7.39	27.45	\$ 29,819	\$ -	\$ 29,819	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	STRATEGY AND PERFORMANCE	OFFICE	3,463	\$ 7.39	16.00	\$ 25,592	\$ -	\$ 25,592	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DIVISION OF TOURISM	WAREHOUSE	1,273	\$ 8.82	-	\$ 11,228	\$ -	\$ 112	\$ -	\$ 11,116
Real Estate Services Allocation									\$ 13,319	\$ -	\$ 9,065	\$ -	\$ 4,254
NDI - UTILITY INCREASE									\$ 14,949	\$ -	\$ 5,060	\$ -	\$ 9,889
NDI-MCHCP INCREASE									\$ 3,326	\$ -	\$ 2,264	\$ -	\$ 1,062
Economic Development State Owned Requirement						44,389	\$ 11.14	132.25	\$ 361,450	\$ 164,470	\$ 352,811	\$ -	\$ 173,109
ELEMENTARY & SECONDARY EDUCATION													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	ADULT LEARNING & REHAB-VR	OFFICE	5,051	\$ 12.60	17.00	\$ 63,643	\$ -	\$ -	\$ 63,643	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	COMMUNICATIONS	OFFICE	428	\$ 6.00	-	\$ 2,568	\$ -	\$ 2,568	\$ -	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	DIV FINANCE AND ADMINISTRATION	OFFICE	56,925	\$ 6.00	58.00	\$ 341,550	\$ -	\$ 262,993	\$ 78,557	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	LEARNING SERVICES	OFFICE	61,791	\$ 6.00	67.00	\$ 370,746	\$ -	\$ 100,131	\$ 270,615	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	OFFICE OF CHILDHOOD	OFFICE	20,090	\$ 6.00	-	\$ 120,540	\$ -	\$ -	\$ 120,540	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	OFFICE OF CHILDHOOD	OFFICE	1,163	\$ 8.96	8.00	\$ 10,420	\$ -	\$ -	\$ 10,420	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB-VR	OFFICE	3,877	\$ 10.57	11.00	\$ 40,980	\$ -	\$ -	\$ 40,980	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-DDS	OFFICE	14,030	\$ 10.64	-	\$ 149,279	\$ -	\$ -	\$ 149,279	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-DESE	OFFICE	1,120	\$ 10.64	-	\$ 11,917	\$ -	\$ -	\$ 11,917	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	OFFICE OF CHILDHOOD-Leasing	OFFICE	1,599	\$ 10.64	-	\$ 17,013	\$ -	\$ -	\$ 17,013	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	OFFICE OF CHILDHOOD-Operating	OFFICE	2,889	\$ 10.64	-	\$ 30,739	\$ -	\$ -	\$ 30,739	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-VR	OFFICE	6,438	\$ 10.64	-	\$ 68,500	\$ -	\$ -	\$ 68,500	\$ -
09600839	NSC-4040 SEVEN HILLS	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	4,190	\$ 13.72	9.00	\$ 57,487	\$ -	\$ -	\$ 57,487	\$ -
09601163	SSC-7545 S LINDBERGH	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DESE	OFFICE	900	\$ 20.07	-	\$ 18,063	\$ -	\$ -	\$ 18,063	\$ -
09601163	SSC-7545 S LINDBERGH	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE	22,382	\$ 20.07	-	\$ 449,207	\$ -	\$ -	\$ 449,207	\$ -
09601163	SSC-7545 S LINDBERGH	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	5,358	\$ 20.07	83.00	\$ 107,535	\$ -	\$ -	\$ 107,535	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	ST LOUIS	OOO - ASSISTANT COMMISSIONER	OFFICE	3,079	\$ 10.13	19.00	\$ 31,179	\$ -	\$ -	\$ 31,179	\$ -
99909602	9900 PAGE	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	6,368	\$ 13.21	25.00	\$ 84,121	\$ -	\$ -	\$ 84,121	\$ -
99909602	9900 PAGE	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	1,232	\$ 13.21	26.00	\$ 16,275	\$ -	\$ -	\$ 16,275	\$ -
11501803	CHOTEAU	ST LOUIS CITY	ST LOUIS	OFFICE OF ADULT LEARNING & REI	OFFICE	4,182	\$ 8.15	-	\$ 34,083	\$ -	\$ -	\$ 34,083	\$ -
Real Estate Services Allocation									\$ 71,700	\$ -	\$ 16,686	\$ 55,014	\$ -
NDI - SECURITY INCREASE									\$ 268,839	\$ -	\$ -	\$ 268,839	\$ -
NDI - UTILITY INCREASE									\$ 40,023	\$ -	\$ 9,314	\$ 30,709	\$ -
NDI-MCHCP INCREASE									\$ 17,908	\$ -	\$ 4,168	\$ 13,740	\$ -
Elementary & Secondary Education State Owned Requirement						223,092	\$ 11.93	323.00	\$ 2,424,315	\$ 635,398	\$ 649,484	\$ 2,410,229	\$ -
GOVERNOR													
02601753	CAPITOL BLDG-201 W CAPITOL AVE	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	15,001	\$ 6.55	29.00	\$ 98,257	\$ -	\$ 98,257	\$ -	\$ -
02601756	GOVERNOR'S MANSION-HIGH AND MA	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 17.63	-	\$ 309,777	\$ -	\$ 309,777	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	GOVERNOR	OFFICE	1,073	\$ 8.96	-	\$ 9,614	\$ -	\$ 9,614	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,614	\$ 10.57	-	\$ 38,200	\$ -	\$ 38,200	\$ -	\$ -
Real Estate Services Allocation									\$ 21,099	\$ -	\$ 21,099	\$ -	\$ -
NDI - SECURITY INCREASE									\$ 15,388	\$ -	\$ 15,388	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 11,778	\$ -	\$ 11,778	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 5,269	\$ -	\$ 5,269	\$ -	\$ -
Governor State Owned Requirement						37,259	\$ 12.23	29.00	\$ 509,382	\$ 327,266	\$ 836,648	\$ -	\$ -
HEALTH & SENIOR SERVICES													
01101759	ST JOSEPH - 525 JULES	BUCHANAN	ST JOSEPH	ADMINISTRATION	OFFICE	3,776	\$ 12.60	9.00	\$ 47,578	\$ -	\$ 21,410	\$ 26,168	\$ -
02601742	HEALTH LAB-101 N CHESTNUT	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB	98,622	\$ 12.67	116.00	\$ 1,249,541	\$ -	\$ 562,293	\$ 687,248	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DEPT OF HEALTH & SENIOR SVS	WAREHOUSE	16,869	\$ 8.82	3.00	\$ 148,785	\$ -	\$ 66,953	\$ 81,832	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIV OF SENIOR & DISABILITY SERVI	OFFICE	18,007	\$ 8.96	116.00	\$ 161,343	\$ -	\$ 72,604	\$ 88,739	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	OFFICE OF THE DIRECTOR	OFFICE	11,118	\$ 12.36	116.00	\$ 137,418	\$ -	\$ 61,838	\$ 75,580	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIV OF CANNABIS REGULATION	OFFICE	1,639	\$ 12.36	-	\$ 20,258	\$ -	\$ 9,116	\$ 11,142	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	OFFICE OF THE DIRECTOR	OFFICE	10,293	\$ 10.64	49.00	\$ 109,518	\$ -	\$ 49,283	\$ 60,235	\$ -
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	DEPT OF HEALTH & SENIOR SVS	OFFICE	1,413	\$ 5.45	1.00	\$ 7,701	\$ -	\$ 3,465	\$ 4,236	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	ST LOUIS	ST LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	4,462	\$ 18.06	31.00	\$ 80,584	\$ -	\$ 36,263	\$ 44,321	\$ -
09601163	SSC - 7545 S LINDBERTH	ST LOUIS	ST LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	13,024	\$ 20.07	75.00	\$ 261,392	\$ -	\$ 117,626	\$ 143,766	\$ -
Real Estate Services Allocation									\$ 77,630	\$ -	\$ 37,652	\$ 39,978	\$ -
NDI - SECURITY INCREASE									\$ 205,154	\$ -	\$ 92,315	\$ 112,839	\$ -
NDI - UTILITY INCREASE									\$ 50,575	\$ -	\$ 28,260	\$ 22,315	\$ -
NDI - MO DIAGNOSTIC FORENSIC CAMPUS									\$ 481,551	\$ -	\$ 481,551	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 22,628	\$ -	\$ 12,644	\$ 9,984	\$ -
Health & Senior Services State Owned Requirement						179,223	\$ 16.08	516.00	\$ 3,061,656	\$ 657,187	\$ 2,049,945	\$ 1,668,898	\$ -
HIGHER EDUCATION													

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	WORKFORCE DEVELOP & DHE AD	OFFICE	45,473	\$ 7.39	96.00	\$ 336,045	\$ -	\$ 170,029	\$ 166,016	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	HIGHER EDUCATION	WAREHOUSE	3,897	\$ 8.82	-	\$ 34,372	\$ -	\$ -	\$ 34,372	\$ -
04901771	DHEWD/JOPLIN-730 S WALL	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,400	\$ 6.48	13.00	\$ 145,152	\$ -	\$ 27,579	\$ 117,573	\$ -
06401752	DHEWD/HANNIBAL-203 N 6TH	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 8.01	6.00	\$ 60,948	\$ -	\$ -	\$ 60,948	\$ -
				Real Estate Services Allocation					\$ 27,590	\$ -	\$ 9,648	\$ 17,942	\$ -
				NDI - SECURITY INCREASE					\$ 24,657	\$ -	\$ -	\$ 24,657	\$ -
				NDI - UTILITY INCREASE					\$ 15,400	\$ -	\$ 5,385	\$ 10,015	\$ -
				NDI-MCHCP INCREASE					\$ 6,890	\$ -	\$ 2,410	\$ 4,480	\$ -
				Higher Education State Owned Requirement		79,379	\$ 7.26	115.00	\$ 651,054	\$ 447,486	\$ 375,534	\$ 723,006	\$ -
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION													
02601745	PROFESSIONAL REG - 3605 MO BLVD	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 6.89	165.00	\$ 242,810	\$ -	\$ -	\$ -	\$ 242,810
02601755	TRUMAN BLDG - 301 W HIGH	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	51,464	\$ 7.39	152.45	\$ 380,319	\$ -	\$ -	\$ -	\$ 380,319
02601755	TRUMAN BLDG - 301 W HIGH	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	14,743	\$ 7.39	41.00	\$ 108,951	\$ -	\$ -	\$ -	\$ 108,951
02601755	TRUMAN BLDG - 301 W HIGH	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	4,040	\$ 7.39	6.00	\$ 29,856	\$ -	\$ -	\$ -	\$ 29,856
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	WAREHOUSE	2,310	\$ 8.82	-	\$ 20,374	\$ -	\$ -	\$ -	\$ 20,374
04801763	FLETCHER DANIELS-615 E 13TH	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	919	\$ 10.57	-	\$ 9,714	\$ -	\$ -	\$ -	\$ 9,714
04801763	FLETCHER DANIELS-615 E 13TH	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	4,734	\$ 10.57	15.00	\$ 50,038	\$ -	\$ -	\$ -	\$ 50,038
04801763	FLETCHER DANIELS-615 E 13TH	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	7,432	\$ 10.57	9.00	\$ 78,556	\$ -	\$ -	\$ -	\$ 78,556
99909602	9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,043	\$ 13.21	18.00	\$ 53,408	\$ -	\$ -	\$ -	\$ 53,408
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	REGULATORY AGENCIES	OFFICE	2,484	\$ 10.13	-	\$ 25,154	\$ -	\$ -	\$ -	\$ 25,154
				Real Estate Services Allocation					\$ 36,675	\$ -	\$ -	\$ -	\$ 36,675
				NDI - SECURITY INCREASE					\$ 63,377	\$ -	\$ -	\$ -	\$ 63,377
				NDI - UTILITY INCREASE					\$ 20,472	\$ -	\$ -	\$ -	\$ 20,472
				NDI-MCHCP INCREASE					\$ 9,162	\$ -	\$ -	\$ -	\$ 9,162
				Insurance State Owned Requirement		127,410	\$ 10.68	406.45	\$ 1,128,866	\$ 362,097	\$ -	\$ -	\$ 1,490,963
JUDICIARY													
02601762	SUPREME COURT - 207 W HIGH ST	COLE	JEFFERSON CITY	SUPREME COURT	OFFICE	46,145	\$ 4.14	83.00	\$ 191,040	\$ -	\$ 191,040	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	SUPREME COURT	WAREHOUSE	2,841	\$ 8.82	-	\$ 25,058	\$ -	\$ 25,058	\$ -	\$ -
				Real Estate Services Allocation					\$ 10,536	\$ -	\$ 10,536	\$ -	\$ -
				NDI - UTILITY INCREASE					\$ 5,882	\$ -	\$ 5,882	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 2,632	\$ -	\$ 2,632	\$ -	\$ -
				Judiciary State Owned Requirement		48,986	\$ 7.98	83.00	\$ 235,148	\$ 175,002	\$ 410,150	\$ -	\$ -
LABOR & INDUSTRIAL RELATIONS													
01101759	ST JOSEPH-525 JULES	BUCHANAN	St JOSEPH	WORKERS COMPENSATION	OFFICE	2,891	\$ 12.60	4.00	\$ 36,427	\$ -	\$ -	\$ -	\$ 36,427
02601772	W. TRUMAN-3315 W TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	3,032	\$ 9.14	76.00	\$ 27,712	\$ -	\$ -	\$ -	\$ 27,712
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,932	\$ 6.45	-	\$ 31,811	\$ -	\$ 31,811	\$ -	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	69,329	\$ 6.45	12.00	\$ 447,172	\$ -	\$ -	\$ 447,172	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	WORKERS COMPENSATION	OFFICE	19,599	\$ 6.45	-	\$ 126,414	\$ -	\$ -	\$ -	\$ 126,414
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE	8,870	\$ 6.45	-	\$ 57,212	\$ -	\$ 20,305	\$ 18,453	\$ 18,454
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	37,482	\$ 6.45	513.00	\$ 241,759	\$ -	\$ -	\$ 241,759	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS R&A	OFFICE	590	\$ 6.45	-	\$ 3,806	\$ -	\$ -	\$ 1,903	\$ 1,903
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS DIV ADMIN	OFFICE	3,225	\$ 6.45	-	\$ 20,801	\$ -	\$ 20,801	\$ -	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS WAGE & HOUR	OFFICE	403	\$ 6.45	-	\$ 2,599	\$ -	\$ 2,599	\$ -	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS ON-SITE CONSULT	OFFICE	540	\$ 6.45	-	\$ 3,483	\$ -	\$ -	\$ 3,135	\$ 348
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS MINE & CAVE SAFETY	OFFICE	244	\$ 6.45	-	\$ 1,574	\$ -	\$ -	\$ 1,259	\$ 315
02601805	620 ADAMS STREET	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	6,755	\$ 4.17	-	\$ 28,168	\$ -	\$ -	\$ 28,168	\$ -
03901769	SPRINGFIELD-505 E WALNUT ST	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,059	\$ 7.93	73.50	\$ 159,068	\$ -	\$ -	\$ 159,068	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DES 0948	OFFICE	13,275	\$ 12.36	53.00	\$ 164,079	\$ -	\$ -	\$ 164,079	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	1,532	\$ 12.36	6.00	\$ 18,936	\$ -	\$ 6,720	\$ 12,216	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	WORKERS COMPENSATION	OFFICE	6,180	\$ 12.36	13.00	\$ 76,385	\$ -	\$ -	\$ -	\$ 76,385
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	EMPLOYMENT SECURITY	OFFICE	10,845	\$ 12.36	-	\$ 134,044	\$ -	\$ -	\$ 134,044	\$ -
04901771	DHEWD/JOPLIN-730 S WALL	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	466	\$ 6.48	1.00	\$ 3,020	\$ -	\$ -	\$ 3,020	\$ -
06401752	DHEWD/HANNIBAL-203 N 6TH ST	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 8.01	2.00	\$ 3,244	\$ -	\$ -	\$ 3,244	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	ST LOUIS DES 0948	OFFICE	5,813	\$ 10.13	-	\$ 58,864	\$ -	\$ -	\$ 58,864	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	LABOR & INDUSTRIAL REL COMM	OFFICE	2,526	\$ 10.13	-	\$ 25,579	\$ -	\$ 25,579	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	DWC ST LOUIS	OFFICE	11,627	\$ 10.13	-	\$ 117,738	\$ -	\$ -	\$ -	\$ 117,738
				Real Estate Services Allocation					\$ 79,318	\$ -	\$ 4,565	\$ 53,152	\$ 21,601
				NDI - SECURITY INCREASE					\$ 167,725	\$ -	\$ 9,750	\$ 61,524	\$ 96,451
				NDI - UTILITY INCREASE					\$ 44,278	\$ -	\$ 2,549	\$ 29,671	\$ 12,058
				NDI-MCHCP INCREASE					\$ 19,811	\$ -	\$ 1,140	\$ 13,275	\$ 5,396
				Labor & Industrial Relations State Owned Requirement		230,620	\$ 12.77	753.50	\$ 2,101,027	\$ 1,154,209	\$ 187,476	\$ 2,130,461	\$ 937,299
LEGISLATURE													
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	288,330	\$ 6.55	634.00	\$ 1,888,562	\$ -	\$ 1,888,562	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	LEGISLATURE	WAREHOUSE	2,860	\$ 8.82	-	\$ 25,225	\$ -	\$ 25,225	\$ -	\$ -
				Real Estate Services Allocation					\$ 74,872	\$ -	\$ 74,872	\$ -	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
NDI - UTILITY INCREASE									\$ 41,794	\$ -	\$ 41,794	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 18,699	\$ -	\$ 18,699	\$ -	\$ -
Legislature State Owned Requirement						291,190	\$ 6.49		\$ 2,049,152	\$ 865,153	\$ 2,914,305	\$ -	\$ -
L.T. GOVERNOR													
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,400	\$ 6.55	7.00	\$ 35,370	\$ -	\$ 35,370	\$ -	\$ -
Real Estate Services Allocation									\$ 2,159	\$ -	\$ 2,159	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 1,206	\$ -	\$ 1,206	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 539	\$ -	\$ 539	\$ -	\$ -
Lt. Governor State Owned Requirement						5,400	\$ 6.55	7.00	\$ 39,274	\$ 44,799	\$ 84,073	\$ -	\$ -
MENTAL HEALTH													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST JOSEPH	DIVISION OF MRDD	OFFICE	2,364	\$ 12.60	3.00	\$ 29,786	\$ -	\$ 17,574	\$ 12,212	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	16,396	\$ 6.60	52.00	\$ 108,214	\$ -	\$ 89,818	\$ 18,396	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053	\$ 6.60	39.00	\$ 53,150	\$ -	\$ 29,232	\$ 23,918	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	12,257	\$ 6.60	44.00	\$ 80,896	\$ -	\$ 30,740	\$ 42,875	\$ 7,281
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	11,283	\$ 6.60	47.00	\$ 74,468	\$ -	\$ 47,660	\$ 26,808	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,881	\$ 6.60	44.00	\$ 131,215	\$ -	\$ 119,406	\$ 11,809	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DIVISION OF DD	WAREHOUSE	1,189	\$ 8.82	-	\$ 10,487	\$ -	\$ 10,487	\$ -	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF MRDD	OFFICE	1,470	\$ 10.64	7.00	\$ 15,641	\$ -	\$ 10,010	\$ 5,631	\$ -
09600839	NSC-4040 SEVEN HILLS	ST LOUIS	ST LOUIS	ST LOUIS RC	OFFICE	21,213	\$ 13.72	114.00	\$ 291,042	\$ -	\$ 291,042	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	ST LOUIS	DEPT OF MENTAL HEALTH	OFFICE	16,576	\$ 10.13	110.00	\$ 167,853	\$ -	\$ 107,426	\$ 60,427	\$ -
99909602	9900 PAGE	ST LOUIS	OVERLAND	ST LOUIS RC	OFFICE	7,150	\$ 13.21	45.00	\$ 94,452	\$ -	\$ 94,452	\$ -	\$ -
Real Estate Services Allocation									\$ 41,620	\$ -	\$ 33,026	\$ 8,303	\$ 291
NDI - SECURITY INCREASE									\$ 150,354	\$ -	\$ 126,174	\$ 24,180	\$ -
NDI - UTILITY INCREASE									\$ 23,232	\$ -	\$ 18,435	\$ 4,634	\$ 163
NDI-MCHCP INCREASE									\$ 10,394	\$ -	\$ 8,248	\$ 2,073	\$ 73
Mental Health State Owned Requirement						117,832	\$ 13.11	505.00	\$ 1,282,804	\$ 487,550	\$ 1,411,662	\$ 347,310	\$ 11,382
NATURAL RESOURCES													
02601740	DEQ LAB-2710 WEST MAIN	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES PROG LAB		31,023	8.68	76.00	\$ 269,280	\$ -	\$ 80,784	\$ 64,627	\$ 123,869
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	DEPARTMENT OPERATIONS	OFFICE	90,357	6.19	299.00	\$ 559,308	\$ -	\$ 170,400	\$ 162,427	\$ 226,481
02601753	CAPITOL BLDG - 201 W CAPITOL	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	955	6.55	5.00	\$ 6,255	\$ -	\$ 6,255	\$ -	\$ -
02602248	SURPLUS - 117 RIVERSIDE	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	21,669	2.25	5.00	\$ 48,755	\$ -	\$ 48,755	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	ADMINISTRATIVE SUPPORT	WAREHOUSE	379	8.82	-	\$ 3,343	\$ -	\$ 3,343	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	ST LOUIS	ST. LOUIS AREA OFFICE	OFFICE	21,518	10.13	-	\$ 217,899	\$ -	\$ 61,011	\$ -	\$ 156,888
Real Estate Services Allocation									\$ 55,063	\$ -	\$ 22,778	\$ 10,306	\$ 21,979
NDI - SECURITY INCREASE									\$ 69,741	\$ -	\$ 19,555	\$ -	\$ 50,186
NDI - UTILITY INCREASE									\$ 39,413	\$ -	\$ 21,391	\$ 5,753	\$ 12,269
NDI - MO DIAGNOSTIC FORENSIC CAMPUS									\$ 765,403	\$ -	\$ 587,678	\$ 29,621	\$ 148,104
NDI-MCHCP INCREASE									\$ 17,634	\$ -	\$ 9,571	\$ 2,574	\$ 5,489
Natural Resources State Owned Requirement						165,901	\$ 12.32	385.00	\$ 2,052,094	\$ 938,888	\$ 1,506,407	\$ 430,759	\$ 1,053,816
OFFICE OF ADMINISTRATION													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST JOSEPH	INFO TECHNOLOGY SERVICES DIV	OFFICE	360	\$ 12.60	2.00	\$ 4,536	\$ -	\$ 4,536	\$ -	\$ -
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST JOSEPH	FMDC - VACANT	OFFICE	2,593	\$ 12.60	-	\$ 32,672	\$ -	\$ 32,672	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	460	\$ 6.19	3.00	\$ 2,847	\$ -	\$ 2,847	\$ -	\$ -
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	3,084	\$ 6.55	9.00	\$ 20,200	\$ -	\$ 20,200	\$ -	\$ -
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,717	\$ 6.55	27.00	\$ 70,196	\$ -	\$ 70,196	\$ -	\$ -
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	50,796	\$ 6.55	10.00	\$ 332,714	\$ -	\$ 332,714	\$ -	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	FMDC - VACANT	OFFICE	42,377	\$ 6.00	-	\$ 254,262	\$ -	\$ 254,262	\$ -	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	2,000	\$ 6.00	1.00	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	19,569	\$ 7.39	49.00	\$ 144,615	\$ -	\$ 144,615	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	29,127	\$ 7.39	115.00	\$ 215,249	\$ -	\$ -	\$ -	\$ 215,249
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	124,092	\$ 7.39	275.00	\$ 917,040	\$ -	\$ 917,040	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	2,648	\$ 7.39	5.00	\$ 19,569	\$ -	\$ 19,569	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	14,393	\$ 7.39	22.00	\$ 106,364	\$ -	\$ 106,364	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	20,275	\$ 7.39	75.00	\$ 149,832	\$ -	\$ 149,832	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	PURCHASING	OFFICE	15,208	\$ 7.39	36.00	\$ 112,387	\$ -	\$ 112,387	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	3,426	\$ 7.39	6.00	\$ 25,318	\$ -	\$ -	\$ -	\$ 25,318
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABII	OFFICE	3,184	\$ 7.39	2.00	\$ 23,530	\$ -	\$ 23,530	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	8,060	\$ 7.39	1.00	\$ 59,563	\$ -	\$ 59,563	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	CO/SUPPLIER & WORKFORCE DEV	OFFICE	2,014	\$ 7.39	6.48	\$ 14,883	\$ -	\$ 14,883	\$ -	\$ -
02601772	DOLIR Building 3315 West Truman Blvd	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	3,560	\$ 9.14	-	\$ 32,538	\$ -	\$ 32,538	\$ -	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	23,878	\$ 6.45	77.00	\$ 154,013	\$ -	\$ 154,013	\$ -	\$ -
02601775	OA GARAGE-705 MO BLVD	COLE	JEFFERSON CITY	GENERAL SERVICES	GARAGE	11,379	\$ 4.51	7.45	\$ 51,319	\$ -	\$ 51,319	\$ -	\$ -
02601776	SIMPSON-708 MO BLVD	COLE	JEFFERSON CITY	CI - FACILITIES MGMT, DESIGN & CC	OFFICE	11,907	\$ 4.40	14.98	\$ 52,391	\$ -	\$ -	\$ -	\$ 52,391
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	CI - FACILITIES MGMT, DESIGN & CC	OFFICE	1,949	\$ 4.17	11.00	\$ 8,127	\$ -	\$ -	\$ -	\$ 8,127
02601837	2846 HIGHWAY 179	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	WAREHOUSE	18,719	\$ 2.15	-	\$ 40,246	\$ -	\$ 40,246	\$ -	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02602225	MAUS HOUSE-115 JEFFERSON	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	843	\$ 46.67	-	\$ 39,343	\$ -	\$ 39,343	\$ -	\$ -
02611890	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	20,849	\$ 12.65	-	\$ 263,740	\$ -	\$ 263,740	\$ -	\$ -
02611890	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DIV OF INFORMATION SERVICES	OFFICE	24,551	\$ 12.65	-	\$ 310,570	\$ -	\$ 310,570	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	WAREHOUSE	8,164	\$ 8.82	-	\$ 72,006	\$ -	\$ 72,006	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	WAREHOUSE	48,110	\$ 8.82	-	\$ 424,330	\$ -	\$ 424,330	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DIV OF INFORMATION SERVICES	WAREHOUSE	1,818	\$ 8.82	-	\$ 16,035	\$ -	\$ 16,035	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	FMDC - VACANT	WAREHOUSE	4,028	\$ 8.82	-	\$ 35,527	\$ -	\$ 35,527	\$ -	\$ -
02611889	1535 Fairgrounds Road	COLE	JEFFERSON CITY	VACANT	WAREHOUSE	101,000	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	INFO TECHNOLOGY SERVICES DIV	OFFICE	227	\$ 10.66	-	\$ 2,419	\$ -	\$ 2,419	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	LANDERS FEE OFFICE	OFFICE	2,199	\$ 8.78	-	\$ 19,309	\$ -	\$ 19,309	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	ADMINISTRATIVE HEARING COM	OFFICE	730	\$ 8.96	-	\$ 6,541	\$ -	\$ 6,541	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	OFFICE OF SUPPLIER & WORKFOR	OFFICE	882	\$ 10.57	-	\$ 9,323	\$ -	\$ 9,323	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	3,668	\$ 10.57	-	\$ 38,771	\$ -	\$ 38,771	\$ -	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FMDC - VACANT	OFFICE	4,483	\$ 10.64	-	\$ 47,699	\$ -	\$ 47,699	\$ -	\$ -
07011846	MONTGOMERY CITY ST OFF BLDG	MONTGOMERY	MONTGOMERY CITY	FMDC - VACANT	OFFICE	25,736	\$ 6.43	-	\$ 165,482	\$ -	\$ 165,482	\$ -	\$ -
07211786	NEW MADRID ST OFFICE BLDG-2960 U	NEW MADRID	NEW MADRID	FMDC - VACANT	OFFICE	5,910	\$ 5.45	-	\$ 32,210	\$ -	\$ 32,210	\$ -	\$ -
09600163	SSC-7545 S LINDBERGH	St LOUIS	St LOUIS	FMDC - VACANT	OFFICE	513	\$ 20.07	-	\$ 10,296	\$ -	\$ 10,296	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	DIV OF INFORMATION SERVICES	OFFICE	2,483	\$ 10.13	-	\$ 25,144	\$ -	\$ 25,144	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	VACANT	OFFICE	6,918	\$ 10.13	-	\$ 70,054	\$ -	\$ 70,054	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	CO-OFFICE OF SUPPLIER	OFFICE	1,242	\$ 10.13	-	\$ 12,577	\$ -	\$ 12,577	\$ -	\$ -
Real Estate Services Allocation									\$ 274,120	\$ -	\$ 273,147	\$ -	\$ 973
NDI - SECURITY INCREASE									\$ 102,047	\$ -	\$ 102,047	\$ -	\$ -
NDI - KC BEHAVIORAL HEALTH									\$ 908,589	\$ -	\$ 908,589	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 153,020	\$ -	\$ 152,477	\$ -	\$ 543
NDI-MCHCP INCREASE									\$ 68,457	\$ -	\$ 68,214	\$ -	\$ 243
Office of Administration State Owned Requirement						690,129	\$ 16.44	754.91	\$ 5,964,021	\$ 6,885,175	\$ 11,642,584	\$ -	\$ 1,206,612
PUBLIC SAFETY													
01101759	ST JOSEPH-525 JULES	BUCHANAN	St JOSEPH	VETERANS COMMISSION	OFFICE	1,187	\$ 12.60	2.00	\$ 14,956	\$ -	\$ -	\$ -	\$ 14,956
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	PUBLIC SAFETY	OFFICE	2,172	\$ 6.19	-	\$ 13,445	\$ -	\$ 13,445	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	19,372	\$ 6.19	78.00	\$ 119,913	\$ -	\$ 119,913	\$ -	\$ -
02601753	CAPITOL BLDG-201 W CAPITOL AVENU	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	424	\$ 6.55	15.00	\$ 2,777	\$ -	\$ 2,777	\$ -	\$ -
02601754	JEFFERSON BLDG.-205 JEFFERSON S	COLE	JEFFERSON CITY	FIRE SAFETY	OFFICE	16,139	\$ 6.00	22.00	\$ 96,834	\$ -	\$ 96,834	\$ -	\$ -
02601754	JEFFERSON BLDG.-205 JEFFERSON S	COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	16,343	\$ 6.00	24.00	\$ 98,058	\$ -	\$ -	\$ -	\$ 98,058
02601755	TRUMAN BLDG.-301 W HIGH	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	1,194	\$ 7.39	5.00	\$ 8,824	\$ -	\$ 8,824	\$ -	\$ -
02602438	RICHMOND HILL BLDG	COLE	JEFFERSON CITY	CAPITOL POLICE HEADQUARTERS	OFFICE	3,730	\$ 4.41	46.00	\$ 16,449	\$ -	\$ 16,449	\$ -	\$ -
03901769	SPRINGFIELD-505 E WALNUT ST	GREENE	SPRINGFIELD	ALCOHOL AND TOBACCO CONTRO	OFFICE	4,257	\$ 7.93	5.00	\$ 33,758	\$ -	\$ -	\$ -	\$ 33,758
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	VETERANS COMMISSISON	OFFICE	1,659	\$ 10.57	-	\$ 17,536	\$ -	\$ -	\$ -	\$ 17,536
04802702	TEASDALE-63RD ST	JACKSON	RAYTOWN	ALCOHOL AND TOBACCO CONTRO	OFFICE	3,666	\$ 10.64	5.58	\$ 39,006	\$ -	\$ -	\$ -	\$ 39,006
04901771	DHEWD/JOPLIN-730 WALL	JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	323	\$ 6.48	-	\$ 2,093	\$ -	\$ -	\$ -	\$ 2,093
06401752	DHEWD/HANNIBAL-203 N 6TH ST	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 8.01	1.00	\$ 1,650	\$ -	\$ -	\$ -	\$ 1,650
07011846	Montgomery City State Office Buildi	Montgomery	Montgomery City	VETERANS COMMISSISON	OFFICE	414	\$ 6.43	-	\$ 2,662	\$ -	\$ -	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	St LOUIS	St LOUIS	ALCOHOL AND TOBACCO CONTRO	OFFICE	2,186	\$ 20.07	6.50	\$ 43,873	\$ -	\$ -	\$ -	\$ 43,873
Real Estate Services Allocation									\$ 20,977	\$ -	\$ 10,715	\$ -	\$ 10,262
NDI - SECURITY INCREASE									\$ 28,887	\$ -	\$ -	\$ -	\$ 28,887
NDI - UTILITY INCREASE									\$ 15,095	\$ -	\$ 9,367	\$ -	\$ 5,728
NDI - SEMA MOVE TO STATE WAREHOUSE									\$ 116,835	\$ -	\$ 116,835	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 6,755	\$ -	\$ 4,192	\$ -	\$ 2,563
Public Safety State Owned Requirement						73,272	\$ 10.63	210.08	\$ 697,721	\$ 269,476	\$ 538,867	\$ -	\$ 428,330
GAMING COMMISSION													
99909602	9900 PAGE	St LOUIS	OVERLAND	GAMING	OFFICE	5,798	\$ 13.21	15.00	\$ 76,592	\$ -	\$ -	\$ -	\$ 76,592
Real Estate Services Allocation									\$ 2,779	\$ -	\$ -	\$ -	\$ 2,779
NDI - SECURITY INCREASE									\$ 18,486	\$ -	\$ -	\$ -	\$ 18,486
NDI - UTILITY INCREASE									\$ 1,551	\$ -	\$ -	\$ -	\$ 1,551
NDI-MCHCP INCREASE									\$ 694	\$ -	\$ -	\$ -	\$ 694
Gaming Commission State Owned Requirement						5,798	\$ 13.21	15.00	\$ 100,102	\$ 26,552	\$ -	\$ -	\$ 126,654
HIGHWAY PATROL													
01101759	ST JOSEPH-525 JULES	BUCHANAN	St JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,846	\$ 12.60	3.00	\$ 23,260	\$ -	\$ -	\$ -	\$ 23,260
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE	2,636	\$ 8.96	-	\$ 23,619	\$ -	\$ -	\$ -	\$ 23,619
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,468	\$ 10.57	4.00	\$ 36,657	\$ -	\$ -	\$ -	\$ 36,657
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	STATE HIGHWAY PATROL	OFFICE	2,514	\$ 10.64	-	\$ 26,749	\$ -	\$ -	\$ -	\$ 26,749
09600991	JENNINGS-8501 LUCAS/HUNT	St LOUIS	St LOUIS	STATE HIGHWAY PATROL	OFFICE	2,858	\$ 18.06	7.00	\$ 51,615	\$ -	\$ -	\$ -	\$ 51,615
11501803	CHOTEAU	ST LOUIS CIT	St LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847	\$ 8.15	5.00	\$ 23,203	\$ -	\$ -	\$ -	\$ 23,203
Real Estate Services Allocation									\$ 6,972	\$ -	\$ -	\$ -	\$ 6,972
NDI - SECURITY INCREASE									\$ 52,638	\$ -	\$ -	\$ -	\$ 52,638
NDI - UTILITY INCREASE									\$ 30,484	\$ -	\$ 13,296	\$ -	\$ 17,188

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
NDI - MO DIAGNOSTIC FORENSIC CAMPUS									\$ 1,768,108	\$ -	\$ 884,054	\$ -	\$ 884,054
NDI-MCHCP INCREASE									\$ 13,638	\$ -	\$ 5,948	\$ -	\$ 7,690
Highway Patrol State Owned Requirement						16,169	\$ 16.01	19.00	\$ 2,056,943	\$ 73,699	\$ 903,298	\$ -	\$ 1,227,344
REVENUE													
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	45,311	\$ 7.39	110.00	\$ 334,848	\$ -	\$ 334,848	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	27,201	\$ 7.39	87.00	\$ 201,015	\$ -	\$ 201,015	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	69,502	\$ 7.39	292.00	\$ 513,620	\$ -	\$ 513,620	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	TAXATION	OFFICE	87,985	\$ 7.39	487.00	\$ 650,209	\$ -	\$ 650,209	\$ -	\$ -
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	ADMINISTRATION	STORAGE	20,304	\$ 2.87	2.00	\$ 58,272	\$ -	\$ 58,272	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	2,059	\$ 8.96	4.00	\$ 18,449	\$ -	\$ 18,449	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	5,065	\$ 8.96	19.00	\$ 45,382	\$ -	\$ 45,382	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13THST	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	4,988	\$ 10.57	5.00	\$ 52,723	\$ -	\$ 52,723	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13THST	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE	10,173	\$ 10.57	41.00	\$ 107,529	\$ -	\$ 107,529	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	LEGAL SERVICES	OFFICE	2,322	\$ 10.13	9.00	\$ 23,513	\$ -	\$ 23,513	\$ -	\$ -
Real Estate Services Allocation									\$ 73,896	\$ -	\$ 73,896	\$ -	\$ -
NDI - SECURITY INCREASE									\$ 80,451	\$ -	\$ 80,451	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 41,250	\$ -	\$ 41,250	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 18,456	\$ -	\$ 18,456	\$ -	\$ -
Department of Revenue State Owned Requirement						274,910	\$ 7.78	1,056.00	\$ 2,219,613	\$ 737,216	\$ 2,956,829	\$ -	\$ -
SECRETARY OF STATE													
02601753	CAPITOL BLDG-201 W CAPITOL AVE	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	1,954	\$ 6.55	3.00	\$ 12,799	\$ -	\$ 12,799	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	AD RULES	OFFICE	3,051	\$ 6.49	6.00	\$ 19,801	\$ -	\$ 19,801	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	27,494	\$ 6.49	16.00	\$ 178,436	\$ -	\$ 178,436	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,614	\$ 6.49	45.00	\$ 62,395	\$ -	\$ 62,395	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	4,664	\$ 6.49	3.00	\$ 30,269	\$ -	\$ 30,269	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,683	\$ 6.49	8.00	\$ 17,413	\$ -	\$ 17,413	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	EXECUTIVE SERVICES	OFFICE	4,959	\$ 6.49	14.00	\$ 32,184	\$ -	\$ 32,184	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	FISCAL/HUMAN RESOURCES	OFFICE	2,569	\$ 6.49	4.00	\$ 16,673	\$ -	\$ 16,673	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,669	\$ 6.49	16.00	\$ 30,302	\$ -	\$ 18,181	\$ -	\$ 12,121
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	369	\$ 6.49	3.00	\$ 2,395	\$ -	\$ 2,395	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,369	\$ 6.49	3.00	\$ 28,355	\$ -	\$ 28,355	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LIBRARY REFERENCE	OFFICE	11,754	\$ 6.49	7.00	\$ 76,283	\$ -	\$ 76,283	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	946	\$ 6.49	14.00	\$ 6,140	\$ -	\$ -	\$ -	\$ 6,140
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	1,748	\$ 6.49	3.00	\$ 11,345	\$ -	\$ 11,345	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	65,303	\$ 6.49	14.00	\$ 423,816	\$ -	\$ 423,816	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,624	\$ 6.49	15.00	\$ 42,990	\$ -	\$ 18,486	\$ -	\$ 24,504
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,868	\$ 6.49	14.00	\$ 102,983	\$ -	\$ 102,983	\$ -	\$ -
02611890	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	95,638	\$ 12.65	-	\$ 1,209,821	\$ -	\$ 1,209,821	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	2,145	\$ 8.96	4.00	\$ 19,219	\$ -	\$ 19,219	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,516	\$ 10.57	3.00	\$ 16,024	\$ -	\$ 16,024	\$ -	\$ -
Real Estate Services Allocation									\$ 56,942	\$ -	\$ 55,112	\$ -	\$ 1,830
NDI - SECURITY INCREASE									\$ 11,989	\$ -	\$ 11,989	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 31,785	\$ -	\$ 30,764	\$ -	\$ 1,021
NDI-MCHCP INCREASE									\$ 14,221	\$ -	\$ 13,764	\$ -	\$ 457
Secretary of State State Owned Requirement						267,937	\$ 7.89	195.00	\$ 2,454,580	\$ (226,208)	\$ 2,157,161	\$ -	\$ 71,211
SOCIAL SERVICES													
01101759	ST JOSEPH-525 JULES	BUCHANAN	St JOSEPH	FSD-CD NORTHWEST REGION	OFFICE	7,645	\$ 12.60	40.00	\$ 96,327	\$ -	\$ 82,841	\$ 13,486	\$ -
01101759	ST JOSEPH-525 JULES	BUCHANAN	St JOSEPH	FSD-IM NORTHWEST REGION	OFFICE	15,133	\$ 12.60	51.00	\$ 190,676	\$ -	\$ 163,981	\$ 26,695	\$ -
02601738	HOWERTON-615 HOWERTON COURT	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	35,350	\$ 6.20	174.00	\$ 219,170	\$ -	\$ 188,486	\$ 30,684	\$ -
02601738	HOWERTON-615 HOWERTON COURT	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,228	\$ 6.20	-	\$ 51,014	\$ -	\$ 43,872	\$ 7,142	\$ -
02601738	HOWERTON-615 HOWERTON COURT	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	44,654	\$ 6.20	222.00	\$ 276,855	\$ -	\$ 238,095	\$ 22,202	\$ 16,558
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	11,760	\$ 6.00	61.00	\$ 70,560	\$ -	\$ 60,682	\$ 9,878	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	DYS DIVISION OF YOUTH SERVICES	OFFICE	2,459	\$ 6.00	20.00	\$ 14,754	\$ -	\$ 12,688	\$ 2,066	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	FSD CS NORTHEAST REGION	OFFICE	2,126	\$ 6.00	-	\$ 12,756	\$ -	\$ 10,970	\$ 1,786	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	INFORMATION SERVICES & TECH D	OFFICE	15,892	\$ 6.00	-	\$ 95,352	\$ -	\$ 82,003	\$ 13,349	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	5,725	\$ 7.39	15.00	\$ 42,308	\$ -	\$ 36,385	\$ 5,923	\$ -
02601772	3315 W TRUMAN BLVD	COLE	JEFFERSON CITY	FSD IM NORTHEAST REGION	OFFICE	6,477	\$ 9.14	18.00	\$ 59,200	\$ -	\$ 50,912	\$ 8,288	\$ -
02601772	3315 W TRUMAN BLVD	COLE	JEFFERSON CITY	INFORMATION SERVICES & TECH DI	OFFICE	20,860	\$ 9.14	-	\$ 190,660	\$ -	\$ 163,968	\$ 26,692	\$ -
02601774	BROADWAY BLDG-221 W HIGH	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	8,399	\$ 6.16	23.00	\$ 51,738	\$ -	\$ 44,495	\$ 7,243	\$ -
02601774	BROADWAY BLDG-221 W HIGH	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,640	\$ 6.16	62.00	\$ 71,702	\$ -	\$ 61,664	\$ 10,038	\$ -
02601774	BROADWAY BLDG-221 W HIGH	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,287	\$ 6.16	40.00	\$ 88,008	\$ -	\$ 75,687	\$ 12,321	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	WAREHOUSE	10,329	\$ 8.82	10.00	\$ 91,102	\$ -	\$ 78,348	\$ 12,754	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DIVISION OF LEGAL SERVICES	WAREHOUSE	330	\$ 8.82	-	\$ 2,911	\$ -	\$ 2,503	\$ 408	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	WAREHOUSE	1,307	\$ 8.82	-	\$ 11,528	\$ -	\$ 9,914	\$ 1,614	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	WAREHOUSE	1,307	\$ 8.82	-	\$ 11,528	\$ -	\$ 9,914	\$ 1,614	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DYS DIVISION OF YOUTH SERVICES	WAREHOUSE	761	\$ 8.82	-	\$ 6,712	\$ -	\$ 5,772	\$ 940	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	WAREHOUSE	330	\$ 8.82	-	\$ 2,911	\$ -	\$ 2,503	\$ 408	\$ -
03901767	PENNEY BLDG-101 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FSD-IM SOUTHWEST REGION	OFFICE	25,451	\$ 9.81	92.00	\$ 249,674	\$ -	\$ 214,720	\$ 34,954	\$ -
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	32,417	\$ 8.96	125.00	\$ 290,456	\$ -	\$ 249,792	\$ 40,664	\$ -
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND	OFFICE	2,982	\$ 8.96	11.00	\$ 26,719	\$ -	\$ 22,978	\$ 3,741	\$ -
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	3,297	\$ 8.96	-	\$ 29,541	\$ -	\$ 25,405	\$ 4,136	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	44,260	\$ 10.57	145.00	\$ 467,828	\$ -	\$ 402,332	\$ 65,496	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND	OFFICE	5,063	\$ 10.57	16.00	\$ 53,516	\$ -	\$ 46,024	\$ 7,492	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	FSD CS KANSAS CITY REGION	OFFICE	9,134	\$ 10.57	-	\$ 96,546	\$ -	\$ 83,030	\$ 13,516	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	55,224	\$ 10.57	105.00	\$ 583,718	\$ -	\$ 501,997	\$ 81,721	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,378	\$ 12.36	37.00	\$ 177,712	\$ -	\$ 152,832	\$ 22,853	\$ 2,027
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	5,048	\$ 12.36	-	\$ 62,393	\$ -	\$ 53,658	\$ 8,735	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FAMILY SUPPORT DIVISION	OFFICE	2,222	\$ 10.64	4.00	\$ 23,642	\$ -	\$ 20,332	\$ 3,310	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF LEGAL SERVICES	OFFICE	9,027	\$ 10.64	19.00	\$ 96,047	\$ -	\$ 82,600	\$ 13,447	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	CHILDREN'S DIVISION	OFFICE	11,892	\$ 10.64	20.00	\$ 126,531	\$ -	\$ 108,817	\$ 17,714	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DFAS DIV FINANCE & ADMIN	OFFICE	518	\$ 10.64	2.00	\$ 5,512	\$ -	\$ 4,740	\$ 772	\$ -
07011846	MONTGOMERY ST OFFICE BLDG	MONTGOMERY	MONTGOMERY CITY	FAMILY SUPPORT DIVISION	OFFICE	692	\$ 6.43	3.00	\$ 4,450	\$ -	\$ 3,827	\$ 623	\$ -
07011846	MONTGOMERY ST OFFICE BLDG	MONTGOMERY	MONTGOMERY CITY	CHILDREN'S DIVISION	OFFICE	2,821	\$ 6.43	7.00	\$ 18,139	\$ -	\$ 15,600	\$ 2,539	\$ -
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	CHILDREN'S DIVISION	OFFICE	7,315	\$ 5.45	15.00	\$ 39,867	\$ -	\$ 34,286	\$ 5,581	\$ -
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	FAMILY SUPPORT DIVISION	OFFICE	586	\$ 5.45	4.00	\$ 3,194	\$ -	\$ 2,747	\$ 447	\$ -
09600839	NSC-4040 SEVEN HILLS	St LOUIS	St LOUIS	FSD-CS ST LOUIS REGION	OFFICE	5,682	\$ 13.72	-	\$ 77,957	\$ -	\$ 67,043	\$ 10,914	\$ -
09600839	NSC-4040 SEVEN HILLS	St LOUIS	St LOUIS	FSD-CS ST LOUIS REGION	OFFICE	16,346	\$ 13.72	-	\$ 224,267	\$ -	\$ 192,870	\$ 31,397	\$ -
09600839	NSC-4040 SEVEN HILLS	St LOUIS	St LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,149	\$ 13.72	-	\$ 84,364	\$ -	\$ 72,553	\$ 11,811	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	St LOUIS	St LOUIS	FSD-IM ST LOUIS REGION	OFFICE	16,608	\$ 18.06	20.00	\$ 299,940	\$ -	\$ 257,948	\$ 41,992	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	St LOUIS	St LOUIS	CHILDREN'S DIVISION	OFFICE	10,216	\$ 18.06	18.00	\$ 184,501	\$ -	\$ 158,671	\$ 25,830	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	St LOUIS	St LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 18.06	9.00	\$ 50,568	\$ -	\$ 43,488	\$ 7,080	\$ -
09601163	SSC-7545 S LINDBERGH	St LOUIS	St LOUIS	DIVISION OF LEGAL SERVICES	OFFICE	185	\$ 20.07	-	\$ 3,713	\$ -	\$ 3,193	\$ 520	\$ -
09601163	SSC-7545 S LINDBERGH	St LOUIS	St LOUIS	CHILDREN'S DIVISION	OFFICE	5,167	\$ 20.07	13.00	\$ 103,702	\$ -	\$ 89,184	\$ 14,518	\$ -
09601163	SSC-7545 S LINDBERGH	St LOUIS	St LOUIS	FSD-IM ST LOUIS REGION	OFFICE	5,563	\$ 20.07	12.00	\$ 111,649	\$ -	\$ 96,018	\$ 15,631	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	CHILDREN'S DIVISION	OFFICE	5,484	\$ 10.13	-	\$ 55,533	\$ -	\$ 47,758	\$ 7,775	\$ -
11501803	CHOTEAU-3101 CHOUTEAU	St Louis City	St LOUIS	FSD IM ST LOUIS REGION	OFFICE	37,237	\$ 8.15	60.00	\$ 303,481	\$ -	\$ 260,994	\$ 42,487	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	DFAS DIV FINANCE & ADMIN SVC	OFFICE	3,084	\$ 13.21	5.00	\$ 40,740	\$ -	\$ 35,036	\$ 5,704	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	FAMILY SUPPORT DIVISION	OFFICE	15,064	\$ 13.21	89.00	\$ 198,995	\$ -	\$ 171,136	\$ 27,859	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,188	\$ 13.21	11.00	\$ 42,113	\$ -	\$ 36,217	\$ 4,454	\$ 1,442
99909602	9900 PAGE	St LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	26,933	\$ 13.21	97.00	\$ 355,785	\$ -	\$ 305,975	\$ 49,810	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE	4,568	\$ 13.21	-	\$ 60,343	\$ -	\$ 51,895	\$ 8,448	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,726	\$ 13.21	-	\$ 102,060	\$ -	\$ 87,772	\$ 14,288	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	FSD-IM ST LOUIS REGION	OFFICE	8,716	\$ 13.21	106.00	\$ 115,138	\$ -	\$ 99,019	\$ 16,119	\$ -
Real Estate Services Allocation									\$ 241,015	\$ -	\$ 206,385	\$ 33,756	\$ 874
NDI - SECURITY INCREASE									\$ 1,366,648	\$ -	\$ 1,114,825	\$ 250,863	\$ 960
NDI - DSS GR PICKUP									\$ 327,736	\$ -	\$ 327,736	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 134,536	\$ -	\$ 115,204	\$ 18,844	\$ 488
NDI-MCHCP INCREASE									\$ 60,193	\$ -	\$ 51,544	\$ 8,431	\$ 218
Social Services State Owned Requirement						638,042	\$ 14.02	1,781.00	\$ 8,558,234	\$ 2,517,430	\$ 9,475,832	\$ 1,564,806	\$ 35,026
TREASURER													
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	2,651	\$ 6.55	6.00	\$ 17,364	\$ -	\$ -	\$ -	\$ 17,364
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,236	\$ 7.39	41.00	\$ 179,104	\$ -	\$ -	\$ -	\$ 179,104
Real Estate Services Allocation									\$ 7,342	\$ -	\$ -	\$ -	\$ 7,342
NDI - UTILITY INCREASE									\$ 4,099	\$ -	\$ -	\$ -	\$ 4,099
NDI-MCHCP INCREASE									\$ 1,834	\$ -	\$ -	\$ -	\$ 1,834
Treasurer State Owned Requirement						26,887	\$ 7.31	47.00	\$ 209,743	\$ 76,067	\$ -	\$ -	\$ 285,810
TOTAL FY27 GOVERNOR'S REC STATE OWNED REQUIREMENT													
						3,837,623		8,043.19	\$ 42,094,727	\$ 17,837,212	\$ 42,039,693	\$ 9,565,392	\$ 8,326,854
FY27 APPROPRIATION - STATE OWNED													
									\$ 49,556,678		\$ 34,922,709	\$ 8,366,994	\$ 6,266,975
STATE OWNED REAL ESTATE SERVICES ALLOCATION									\$ 1,343,662		\$ 940,902	\$ 225,429	\$ 177,331
NDI - MO DIAGNOSTIC FORENSIC CAMPUS									\$ 3,492,061		\$ 2,061,943	\$ 29,621	\$ 1,400,497
NDI - SECURITY INCREASE									\$ 2,984,513		\$ 1,881,216	\$ 761,212	\$ 342,085
NDI - AGO - SOLICITOR GENERAL SPACE									\$ 70,000		\$ 70,000	\$ -	\$ -
NDI - SEMA MOVE TO STATE WAREHOUSE									\$ 116,835		\$ 116,835	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 782,775		\$ 559,458	\$ 125,836	\$ 97,481
NDI - DSS GR PICKUP									\$ 327,736		\$ 327,736	\$ -	\$ -
NDI - KC BEHAVIORAL HEALTH									\$ 908,589		\$ 908,589	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 349,090		\$ 250,305	\$ 56,300	\$ 42,485

STATE OWNED FACILITY REQUIREMENT
FY 2027

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
TOTAL FY27 GOVERNOR'S REC STATE OWNED REQUIREMENT									\$ 59,931,939	\$ -	\$ 42,039,693	\$ 9,565,392	\$ 8,326,854
TOTAL FY27 GOVERNOR'S REC STATE OWNED REQUIREMENT						3,837,623			\$ 59,931,939		\$ 42,039,693	\$ 9,565,392	\$ 8,326,854

INSTITUTIONAL FACILITY REQUIREMENT FY 2027											
INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ELEMENTARY & SECONDARY EDUCATION											
DFMDC-SCHOOL FOR DEAF (FULTON)				306,431	\$ 4.68	\$	1,545,299	\$ -	\$ 1,545,299	\$ -	\$ -
DFMDC-SCHOOL FOR BLIND (ST L)				323,225	\$ 4.03	\$	1,413,799	\$ -	\$ 1,413,799	\$ -	\$ -
BRIARWOOD SS-HARRISONVILLE				5,292	\$ 4.21	\$	22,279	\$ -	\$ 22,279	\$ -	\$ -
D M THOMPSON SS TRAILS WEST-KC				32,884	\$ 4.29	\$	141,072	\$ -	\$ 141,072	\$ -	\$ -
DELMAR COBBLE SS-COLUMBIA				12,296	\$ 2.80	\$	34,429	\$ -	\$ 34,429	\$ -	\$ -
E W THOMPSON SS-SEDALIA				15,482	\$ 2.78	\$	43,040	\$ -	\$ 43,040	\$ -	\$ -
HELEN M DAVIS SS-ST JOE				21,432	\$ 3.71	\$	79,513	\$ -	\$ 79,513	\$ -	\$ -
HIGGINSVILLE SS-ROLLING MEADOWS				20,253	\$ 2.01	\$	40,709	\$ -	\$ 40,709	\$ -	\$ -
KENNETH KIRCHNER SS-JC				10,826	\$ 3.20	\$	34,643	\$ -	\$ 34,643	\$ -	\$ -
LAKEVIEW WOODS SS-KC				30,834	\$ 3.00	\$	92,502	\$ -	\$ 92,502	\$ -	\$ -
MAPLE VALLEY SS-KC				30,552	\$ 3.15	\$	96,239	\$ -	\$ 96,239	\$ -	\$ -
MARSHALL SCHOOL-PRAIRIE VIEWKC				20,537	\$ 2.14	\$	43,949	\$ -	\$ 43,949	\$ -	\$ -
VERELLE PENISTON SS-CHILLICOTHE				7,120	\$ 3.91	\$	27,839	\$ -	\$ 27,839	\$ -	\$ -
COLLEGE VIEW SS-JOPLIN				26,422	\$ 2.73	\$	72,132	\$ -	\$ 72,132	\$ -	\$ -
CURRENT RIVER SS-DONIPHAN				3,584	\$ 4.12	\$	14,766	\$ -	\$ 14,766	\$ -	\$ -
GREENE VALLEY SS-SPRINGFIELD				31,915	\$ 2.99	\$	95,426	\$ -	\$ 95,426	\$ -	\$ -
NEVADA SS CEDAR RIDGE-JOPLIN				18,036	\$ 3.34	\$	60,240	\$ -	\$ 60,240	\$ -	\$ -
NEW DAWN SS-SIKESTON				13,844	\$ 7.86	\$	108,814	\$ -	\$ 108,814	\$ -	\$ -
OAKVIEW SS-MONETT				10,948	\$ 2.33	\$	25,509	\$ -	\$ 25,509	\$ -	\$ -
PARKVIEW SS-CAPE GIRARDEAU				15,860	\$ 3.94	\$	62,488	\$ -	\$ 62,488	\$ -	\$ -
SHADY GROVE SS-POPLAR BLUFF				18,196	\$ 4.68	\$	85,157	\$ -	\$ 85,157	\$ -	\$ -
AUTUMN HILL SS-UNION				12,300	\$ 2.94	\$	36,162	\$ -	\$ 36,162	\$ -	\$ -
B W ROBINSON SS-ROLLA				10,495	\$ 3.61	\$	37,887	\$ -	\$ 37,887	\$ -	\$ -
BOONSLICK SS-ST PETERS				26,530	\$ 3.60	\$	95,508	\$ -	\$ 95,508	\$ -	\$ -
CITADEL SS-POTOSI				2,335	\$ 5.20	\$	12,142	\$ -	\$ 12,142	\$ -	\$ -
LILLIAN SCHAPER SS-BOWLING GREEN				3,801	\$ 5.82	\$	22,122	\$ -	\$ 22,122	\$ -	\$ -
MAPAVILLE SS-MAPAVILLE				25,452	\$ 4.06	\$	103,335	\$ -	\$ 103,335	\$ -	\$ -
MISSISSIPPI VALLEY SS-HANNIBAL				36,080	\$ 2.56	\$	92,365	\$ -	\$ 92,365	\$ -	\$ -
SPECIAL ACRES SS-PARK HILL				4,994	\$ 6.62	\$	33,060	\$ -	\$ 33,060	\$ -	\$ -
		NDI-GET THE LEAD OUT				\$	499,751	\$ -	\$ 499,751	\$ -	\$ -
		NDI - UTILITY INCREASE				\$	189,251	\$ -	\$ 189,251	\$ -	\$ -
		NDI-MCHCP INCREASE				\$	63,890	\$ -	\$ 63,890	\$ -	\$ -
				1,097,956	\$ 4.85	\$	5,325,317	\$ 885,642	\$ 6,210,959	\$ -	\$ -
HEALTH & SENIOR SERVICES											
00102725		DMH-REGIONAL OFFICE - ADAIR		961	\$ 11.29	\$	4,680	\$ -	\$ 2,246	\$ 2,434	\$ -
06402420		DMH-REGIONAL OFFICE - MARION		563	\$ 20.17	\$	5,433	\$ -	\$ 2,608	\$ 2,825	\$ -
		NDI-MCHCP INCREASE				\$	306	\$ -	\$ 170	\$ 136	\$ -
		Health & Senior Services Institutional Requirement		1,524	\$ 6.84	\$	26,414	\$ -	\$ 14,702	\$ 11,712	\$ -
MENTAL HEALTH											
FULTON STATE HOSPITAL-DBH				973,390	\$ 4.90	\$	7,255,982	\$ -	\$ 7,255,982	\$ -	\$ -
HAWTHORN CHILDRENS PSYCH HOSP-STL-DBH				67,564	\$ 8.08	\$	718,594	\$ -	\$ 718,594	\$ -	\$ -
METRO ST L PSYCHIATRIC CTR-DBH				159,594	\$ 5.85	\$	1,340,714	\$ -	\$ 1,340,714	\$ -	\$ -
SEMO-SORTS - FARMINGTON-DBH				79,817	\$ 11.58	\$	1,128,273	\$ -	\$ 1,128,273	\$ -	\$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-DBH				151,234	\$ 8.23	\$	1,631,166	\$ -	\$ 1,631,166	\$ -	\$ -
SEMO APS - FARMINGTON-DBH				174,826	\$ 6.34	\$	1,554,852	\$ -	\$ 1,554,852	\$ -	\$ -
ST LOUIS PSYCHIATRIC REHAB-DBH				359,249	\$ 4.42	\$	2,504,949	\$ -	\$ 2,504,949	\$ -	\$ -
CENTER FOR BEHAVIORAL MEDICINE-DBH				257,636	\$ 6.94	\$	2,445,599	\$ -	\$ 2,445,599	\$ -	\$ -
BELLEFONTAINE HAB CTR-DD				415,045	\$ 3.42	\$	2,478,779	\$ -	\$	896,290	\$ -
HIGGINSVILLE HAB CTR-DD				220,608	\$ 6.10	\$	1,908,475	\$ -	\$	834,670	\$ -
NEVADA HAB CTR-DD				225,501	\$ 1.25	\$	857,168	\$ -	\$	98,657	\$ -
REGIONAL OFFICE HANNIBAL-DD				13,343	\$ 16.14	\$	249,355	\$ -	\$ 249,355	\$ -	\$ -
REGIONAL OFFICE JOPLIN-DD				3,183	\$ 59.43	\$	197,218	\$ -	\$ 197,218	\$ -	\$ -
REGIONAL OFFICE KANSAS CITY-DD				27,398	\$ 5.53	\$	221,298	\$ -	\$ 221,298	\$ -	\$ -
REGIONAL OFFICE KIRKSVILLE-DD				11,361	\$ 8.90	\$	129,743	\$ -	\$ 129,743	\$ -	\$ -
REGIONAL OFFICE POPLAR BLUFF-DD				46,302	\$ 3.11	\$	262,099	\$ -	\$ 262,099	\$ -	\$ -
REGIONAL OFFICE ROLLA-DD				18,994	\$ 7.76	\$	195,707	\$ -	\$ 195,707	\$ -	\$ -
REGIONAL OFFICE SIKESTON-DD				40,568	\$ 5.43	\$	324,069	\$ -	\$ 324,069	\$ -	\$ -
REGIONAL OFFICE SPRINGFIELD-DD				21,416	\$ 5.27	\$	167,439	\$ -	\$ 167,439	\$ -	\$ -
ST LOUIS DDTC-DD				224,303	\$ 6.89	\$	2,118,056	\$ -	\$ 1,577,150	\$ 540,906	\$ -
		NDI - UTILITY INCREASE				\$	964,478	\$ -	\$ 964,478	\$ -	\$ -

INSTITUTIONAL FACILITY REQUIREMENT FY 2027											
INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
NDI-MCHCP INCREASE							\$ 325,601	\$ -	\$ 297,853	\$ 27,748	\$ -
Mental Health Institutional Requirement							\$ 28,979,614	\$ 126,337	\$ 26,707,680	\$ 2,398,271	\$ -
HIGHWAY PATROL											
00102725		DMH-REGIONAL OFFICE - ADAIR		301	\$ 4.87		\$ 1,466	\$ -	\$ -	\$ -	\$ 1,466
00102725		DMH-REGIONAL OFFICE - ADAIR		2,842	\$ 4.87		\$ 13,841	\$ -	\$ -	\$ -	\$ 13,841
03902058		DMH-REGIONAL OFFICE - GREENE		2,133	\$ 13.94		\$ 29,741	\$ -	\$ -	\$ -	\$ 29,741
NDI-MCHCP INCREASE							\$ 381	\$ -	\$ 92	\$ -	\$ 289
Highway Patrol Institutional Requirement							\$ 32,950	\$ 0	\$ 7,983	\$ 0	\$ 24,967
SOCIAL SERVICES											
CAMP AVERY PARK CAMP				23,325	\$ 11.08		\$ 258,441	\$ -	\$ 209,337	\$ 49,104	\$ -
FULTON TREATMENT CENTER				24,285	\$ 18.68		\$ 266,129	\$ -	\$ 215,564	\$ 50,565	\$ -
LANGSFORD HOUSE				4,724	\$ 7.27		\$ 19,068	\$ -	\$ 15,445	\$ 3,623	\$ -
NORTHWEST REG YOUTH CTR				25,873	\$ 12.02		\$ 259,488	\$ -	\$ 210,185	\$ 49,303	\$ -
RIVERBEND TREATMENT CTR				25,129	\$ 19.96		\$ 249,139	\$ -	\$ 201,803	\$ 47,336	\$ -
WATKINS MILL PARK CAMP				27,080	\$ 12.02		\$ 212,712	\$ -	\$ 172,297	\$ 40,415	\$ -
WAVERLY REG YOUTH CTR				27,705	\$ 11.20		\$ 258,323	\$ -	\$ 209,242	\$ 49,081	\$ -
SIERRA OSAGE TREAT CTR				9,156	\$ 3.48		\$ 25,021	\$ -	\$ 20,267	\$ 4,754	\$ -
W E SEARS YOUTH CTR				65,905	\$ 8.50		\$ 425,134	\$ -	\$ 344,359	\$ 80,775	\$ -
BABLER LODGE				8,893	\$ 0.55		\$ 43,063	\$ -	\$ 34,881	\$ 8,182	\$ -
HILLSBORO TREATMENT CTR				20,723	\$ 11.07		\$ 207,623	\$ -	\$ 168,175	\$ 39,448	\$ -
HOGAN STREET REG YOUTH CTR				31,413	\$ 7.22		\$ 244,510	\$ -	\$ 198,053	\$ 46,457	\$ -
MISSOURI HILLS CAMPUS				101,633	\$ 11.26		\$ 909,767	\$ -	\$ 736,911	\$ 172,856	\$ -
GENTRY RES TREATMENT CTR				13,348	\$ 17.10		\$ 118,131	\$ -	\$ 95,686	\$ 22,445	\$ -
MT VERNON TREATMENT CTR				26,723	\$ 17.88		\$ 293,040	\$ -	\$ 237,362	\$ 55,678	\$ -
RICH HILL YTH DEVELOP CTR				16,083	\$ 10.91		\$ 166,286	\$ -	\$ 134,692	\$ 31,594	\$ -
DESE-MO SCHOOL FOR THE BLIND				5,950	\$ 5.43		\$ 32,309	\$ -	\$ 26,170	\$ 6,139	\$ -
DMH-REG OFFICE - HANNIBAL				3,228	\$ 9.65		\$ 31,150	\$ -	\$ 25,232	\$ 5,918	\$ -
NDI - UTILITY INCREASE							\$ 192,011	\$ -	\$ 156,152	\$ 35,859	\$ -
NDI-MCHCP INCREASE							\$ 64,822	\$ -	\$ 52,716	\$ 12,106	\$ -
Social Services Institutional Requirement							\$ 4,286,039	\$ 1,508,464	\$ 4,712,343	\$ 1,082,160	\$ -
TOTAL FY27 GOVERNOR'S REC INSTITUTIONAL REQUIREMENT											
							5,059,291	\$ 7.64	38,650,334	2,520,443	37,653,667
											3,492,143
											24,967
FY27 APPROPRIATION - INSTITUTIONAL							\$ 38,870,286		\$ 35,429,314	\$ 3,416,294	\$ 24,678
NDI-GET THE LEAD OUT							\$ 499,751		\$ 499,751	\$ -	\$ -
NDI - UTILITY INCREASE							\$ 1,345,740		\$ 1,309,881	\$ 35,859	
NDI-MCHCP INCREASE							\$ 455,000		\$ 414,721	\$ 39,990	\$ 289
TOTAL FY27 GOVERNOR'S REC INSTITUTIONAL REQUIREMENT							\$ 41,170,777	\$ -	\$ 37,653,667	\$ 3,492,143	\$ 24,967
TOTAL FY27 GOVERNOR'S REC INSTITUTIONAL REQUIREMENT											
							\$ 41,170,777		\$ 37,653,667	\$ 3,492,143	\$ 24,967

**OA-RATF REQUIREMENT
FY 2027**

LEASED FACILITIES																	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER				
01411822	45808	CALLAWAY	FULTON	505 E 5TH STREET	SCHOOL	7,217	\$ 0.05	0	\$ 375	\$ 38	\$ 413	\$ -	\$ -				
01411823	45808	CALLAWAY	FULTON	506 E 5TH STREET	SCHOOL	7,217	\$ 0.04	0	\$ 319	\$ 32	\$ 351	\$ -	\$ -				
10800258	45473	VERNON	NEVADA	2201 NORTH ELM	Residential	4,070	\$ 10.27	0	\$ 41,799	\$ -	\$ -	\$ -	\$ 41,799				
POSSIBLE FUTURE TENANT NEEDS									\$ 130,860	\$ -	\$ -	\$ -	\$ 130,860				
OA-RATF Lease Requirement						0			\$ 173,353	\$ 70	\$ 764	\$ -	\$ 172,659				
STATE OWNED FACILITIES																	
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER				
01111603	MO NATIONAL GUARD	BUCHANAN	ST JOSEPH	LAU FARMING, LLC	1111603	0	\$ -	0	\$ 1,275	\$ -	\$ -	\$ -	\$ 1,275				
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,469	\$ 6.55	0	\$ 29,272	\$ -	\$ 29,272	\$ -	\$ -				
02602537	State Owned Land	COLE	JEFFERSON CITY		0 Land	0	\$ -	0	\$ 10	\$ -	\$ -	\$ -	\$ 10				
02601755	TRUMAN BLDG	COLE	JEFFERSON CITY	CERNER CORPORATION	CLINIC	2,112	\$ 7.39	0	\$ 15,608	\$ -	\$ -	\$ -	\$ 15,608				
02611847	LOT 19, STATE PARKING GARAGE	COLE	JEFFERSON CITY	COLE COUNTY CIRCUIT COURT	PARKING	0	\$ -	0	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000				
03811918	809 N. 13th Street	Gentry	Albany		0 Land	0	\$ -	0	\$ 120	\$ -	\$ -	\$ -	\$ 120				
03902633	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FEE OFFICE-ROOM 252	OFFICE	2,000	\$ 11.78	0	\$ 23,553	\$ -	\$ -	\$ -	\$ 23,553				
POSSIBLE FUTURE TENANT NEEDS									\$ 309,545				\$ 309,545				
OA-RATF State Owned Requirement						8,581			\$ 385,383		\$ 29,272	\$ -	\$ 356,111				
INSTITUTIONAL FACILITIES																	
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER				
00411759	VANDALIA CORRECTIONAL CTR	AUDRAIN	VANDALIA	ALLEN WRIGHT	LAND	-	\$ -		\$ 600				\$ 600				
01111603	MO NATIONAL GUARD	BUCHANAN	ST JOSEPH	LAU FARMING, LLC	1111603	-	\$ -		\$ 1,275				\$ 1,275				
01111831	NW PSYCHIATRIC REHAB CENTE	BUCHANAN	ST JOSEPH	GAWATZ FARMS	LAND	-	\$ -		\$ 500				\$ 500				
01411680	505 E 5TH ST - POOL	CALLAWAY	FULTON	YMCA OF CALLAWAY COUNTY	POOL	7,277	\$ -		\$ 14,809				\$ 14,809				
02602484	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	TRINKLEIN BROS FARMING ENT	LAND				\$ 30,000				\$ 30,000				
03802467-A	DMH-ALBANY REGIONAL CTR	GENTRY	ALBANY	NW MO AREA AGENCY ON AGING	OFFICE				\$ 2,247				\$ 2,247				
04811520	2600 E 12TH STREET	JACKSON	KANSAS CITY	DMH - NEW PROSPECTS BLDG	CLINIC	13,944	\$ 1.69		\$ 23,565				\$ 23,565				
04811521	1000 E 24TH SREET	JACKSON	KANSAS CITY	DMH-CBM -- REDISCOVER	CLINIC	3,720	\$ 1.69		\$ 6,287				\$ 6,287				
04811577	2911 HOLMES	JACKSON	KANSAS CITY	DMH/TRUMAN MEDICAL CENTER	CLINIC	3,333	\$ 6.43		\$ 21,431				\$ 21,431				
04811578	2629 PEERY AVENUE	JACKSON	KANSAS CITY	DMH-PEERY APARTMENTS	GROUP HOME	17,864	\$ 1.30		\$ 23,223				\$ 23,223				
04811579	2614 BENTON BLVD.	JACKSON	KANSAS CITY	SWOPE HEALTH SERVICES	CLINIC	3,333	\$ 7.20		\$ 23,998				\$ 23,998				
04811667	2900 TRACY - KC GROUP HOME	JACKSON	KANSAS CITY	DMH/TRUMAN MEDICAL CENTER	OFFICE	3,333	\$ 6.43		\$ 21,431				\$ 21,431				
04911519	3600 E NEWMAN ROAD	JASPER	JOPLIN	DMH-JOPLIN REG CTR - MSSU	OFFICE	13,481	\$ -		\$ 30,000				\$ 30,000				
05411729	100 W FRIST STREET	LAFAYETTE	HIGGINSVILLE	DMH-HIGGINSVILLE HAB CENTER - E EDWARDS	LAND	-	\$ -		\$ 250				\$ 250				
06811669	TIPTON CORRECTIONAL CENTER	MONITEAU	TIPTON	R GILMORE	LAND	-	\$ -		\$ 601				\$ 601				
08002202	MO STATE FAIR GROUNDS	PETTIS	SEDALIA	FASTWYRE BROADBAND	LAND	2,500	\$ 4.24		\$ 10,612				\$ 10,612				
10811652	NEVEDA HABILITATION CENTER	VERNON	NEVADA	J D HARDIN	LAND	-	\$ -		\$ 1,200				\$ 1,200				
08802560	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 3,300				\$ 3,300				
08802561	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE - J EMBREE	LAND				\$ 475				\$ 475				
09111715	MONG ARMORY	RIPLEY	DONIPHAN	DONIPHAN R-1 SCHOOLS	BLDG/PARKING				\$ 3,670				\$ 3,670				
11502423	BJH HEALTHCARE -- 5351 DELMA	ST LOUIS CITY	ST LOUIS	DMH/St LOUIS METRO PSYCH	CLINIC	35,423	\$ 6.88		\$ 243,880				\$ 243,880				
11502433	5300 ARSENAL, COTTAGE 3	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,869				\$ 18,869				
11502522	5300 ARSENAL, COTTAGE 1	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,869				\$ 18,869				
POSSIBLE FUTURE TENANT NEEDS									\$ 452,476				\$ 452,476				
OA-RATF Institutional Requirement						132,780			\$ 969,220				\$ 969,220				
TOTAL FY27 OA-RATF REQUIREMENT													\$ 1,528,026		\$ 30,036	\$ -	\$ 1,497,990

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

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CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	362,791	968,880	16,588	1,348,259
PSD	246,300	1,424,268	33,216	1,703,784
TRF	0	0	0	0
Total	609,091	2,393,148	49,804	3,052,043

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
1105:Elementary and Secondary Education Federal and Othe
1168:Child Care and Development Block Grant Federal Fund
1188:Assistive Technology Federal
Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra
1889:Assistive Technology Loan Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	122,919	966,904	16,525	1,106,348
PSD	246,300	1,424,268	33,216	1,703,784
TRF	0	0	0	0
Total	369,219	2,391,172	49,741	2,810,132

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
1105:Elementary and Secondary Education Federal and Othe
1168:Child Care and Development Block Grant Federal Fund
1188:Assistive Technology Federal
Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra
1889:Assistive Technology Loan Revolving Fund

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately thirty-nine (39) lease contracts, totaling over nearly three hundred forth thousand (340,000) sq. ft. on behalf of the Department of Elementary & Secondary Education.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

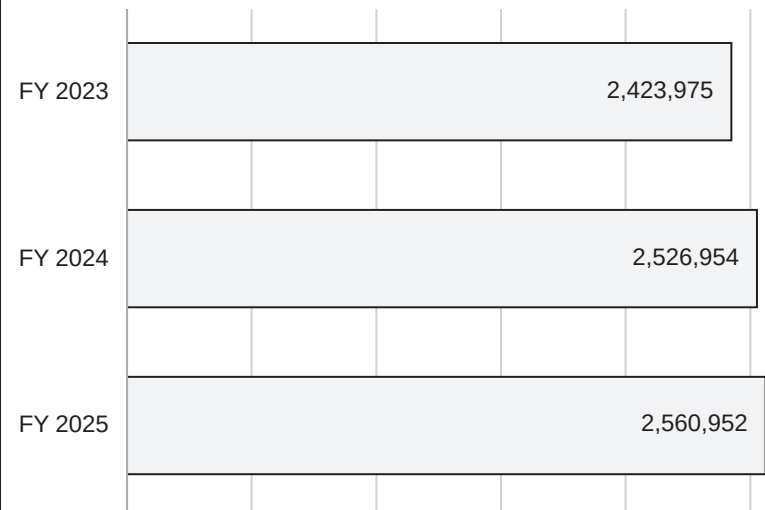
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CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	2,548,069	3,599,334	3,050,014	3,052,043
Less Reverted (All Funds)	(14,957)	(31,954)	(18,261)	(18,273)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(7,000)	0	(109,891)	0
Plus Transfers In	65,000	0	0	0
Budget Authority (All Funds)	2,591,112	3,567,380	2,921,862	3,033,770
Actual Expenditures (all Fund	2,423,975	2,526,954	2,560,952	1,072,908
Unexpended (All Funds)	167,137	1,040,426	360,910	1,960,862
Unexpended by Fund:				
General Revenue	15,463	510,033	308	380,081
Federal	143,670	515,284	345,267	1,545,262
Other	8,005	15,108	15,335	35,518

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

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CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	362,791	968,880	16,588	1,348,259	
	PD	0.00	246,300	1,424,268	33,216	1,703,784	
	TRF	0.00	0	0	0	0	
	Total	0.00	609,091	2,393,148	49,804	3,052,043	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	362,791	968,880	16,588	1,348,259	
	PD	0.00	246,300	1,424,268	33,216	1,703,784	
	TRF	0.00	0	0	0	0	
	Total	0.00	609,091	2,393,148	49,804	3,052,043	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

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CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.98B.001	11033	EE	0.00	(5)	0	0	(5)	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.002	11033	EE	0.00	5	0	0	5	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	11035	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	11034	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	11265	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	12486	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	12478	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	16923	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	362,791	968,880	16,588	1,348,259	
			PD	0.00	246,300	1,424,268	33,216	1,703,784	
			TRF	0.00	0	0	0	0	
			Total	0.00	609,091	2,393,148	49,804	3,052,043	
Governor Recommended Changes									
Core Reduction	CRD.GV.307	11033	EE	0.00	(239,369)	0	0	(239,369)	Reduction for Ozark Hills, Crowley Ridge, and Dogwood Hills Schools to be conveyed

CORE DECISION ITEM									
Statewide Real Estate Leasing Services					Budget Unit 980001B				
-									
CORE - HB 13 Real Estate - Elementary and Secondary Education					Bill Section 13.005				
Core Reduction	CRD.GV.318	11033	EE	0.00	(503)	0	0	(503)	FMDC PS Reduction
Core Reduction	CRD.GV.318	11035	EE	0.00	0	(1,842)	0	(1,842)	FMDC PS Reduction
Core Reduction	CRD.GV.318	11034	EE	0.00	0	(16)	0	(16)	FMDC PS Reduction
Core Reduction	CRD.GV.318	11265	EE	0.00	0	(77)	0	(77)	FMDC PS Reduction
Core Reduction	CRD.GV.318	12486	EE	0.00	0	(41)	0	(41)	FMDC PS Reduction
Core Reduction	CRD.GV.318	12478	EE	0.00	0	0	(29)	(29)	FMDC PS Reduction
Core Reduction	CRD.GV.318	16923	EE	0.00	0	0	(34)	(34)	FMDC PS Reduction
Net Governor Recommended Changes				0.00	(239,872)	(1,976)	(63)	(241,911)	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	122,919	966,904	16,525	1,106,348	
			PD	0.00	246,300	1,424,268	33,216	1,703,784	
			TRF	0.00	0	0	0	0	
Total				0.00	369,219	2,391,172	49,741	2,810,132	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

-

CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	262,242	0.00	0	0.00	263,019	0.00	122,094	0.00	262,998	0.00	241,998	0.00
Supplies	203	0.00	0	0.00	204	0.00	0	0.00	206	0.00	206	0.00
Communications Services and Supplies	103	0.00	0	0.00	104	0.00	4	0.00	106	0.00	106	0.00
Professional Services	203	0.00	0	0.00	203	0.00	790	0.00	203	0.00	203	0.00
Housekeeping and Janitorial Services	449,107	0.00	0	0.00	449,107	0.00	124,703	0.00	449,107	0.00	430,609	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00
Property and Improvements Expenses	2,107	0.00	0	0.00	2,107	0.00	0	0.00	2,103	0.00	2,103	0.00
Building Lease Payments Operating	2,336,042	0.00	2,560,952	0.00	633,515	0.00	825,319	0.00	633,515	0.00	431,102	0.00
Total EE	3,050,007	0.00	2,560,952	0.00	1,348,259	0.00	1,072,908	0.00	1,348,259	0.00	1,106,348	0.00
Debt Service Expenses	7	0.00	0	0.00	1,703,784	0.00	0	0.00	1,703,784	0.00	1,703,784	0.00
Total PSD	7	0.00	0	0.00	1,703,784	0.00	0	0.00	1,703,784	0.00	1,703,784	0.00
Grand Total	3,050,014	0.00	2,560,952	0.00	3,052,043	0.00	1,072,908	0.00	3,052,043	0.00	2,810,132	0.00

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM, y0027H

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ORE -.wH 93 Real Estate - ElementarB and SecondarB EducatMn

HM SectMn 93590

95 ORE FC NI OASLUUNRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	619,316	2,041,927	0	2,661,243
PSD	0	0	0	0
TRF	0	0	0	0
Total	69, 396	2,041, 27	0	2,669,243
FTE	050	050	050	050
Est5FrMi e	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: 1104:Vocational Rehabilitation Fund 1105:Elementary and Secondary Education Federal and Othe 1168:Child Care and Development Block Grant Federal Fund				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	617,374	2,034,717	0	2,652,091
PSD	0	0	0	0
TRF	0	0	0	0
Total	697,374	2,034,717	0	2,682,091
FTE	050	050	050	050
Est5FrMi e	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: 1104:Vocational Rehabilitation Fund 1105:Elementary and Secondary Education Federal and Othe 1168:Child Care and Development Block Grant Federal Fund				

25 ORE DES RPTOI

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately two hundred twenty-two thousand (222,000) sq. ft. of state-owned space on behalf of the Department of Elementary & Secondary Education.

35 PROGRNU ASTC G gnt proi rams Mcluded M thM core (undMi f

N/A

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

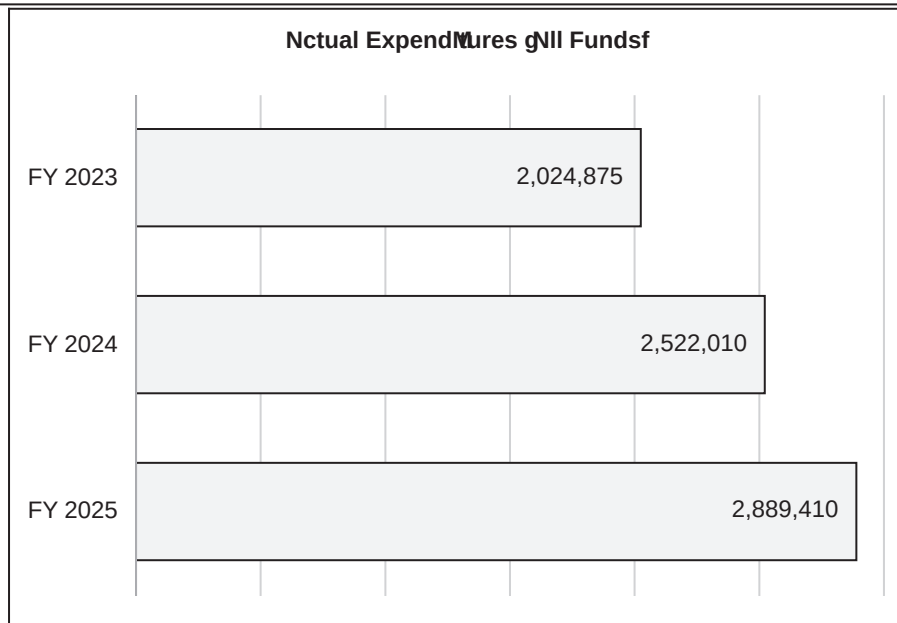
Hudi et LnM, y0027H

ORE -.wH 93 Real Estate - ElementarB and SecondarB EducatMn

HM SectMn 93590

45 FC NI OIA wSTORY

	FY 2023	FY 2024	FY 2028	FY 2026
	Nctual	Nctual	Nctual	urrent Yr5 as o(99/30/28
Appropriations (All Funds)	2,333,450	2,667,446	2,667,027	2,661,243
Less Reverted (All Funds)	(15,699)	(18,219)	(18,405)	(18,579)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(180,215)	0	(34,662)	0
Plus Transfers In	11,500	82,836	291,600	0
Budget Authority (All Funds)	2,149,036	2,732,063	2,905,560	2,642,664
Actual Expenditures (all Fund	2,024,875	2,522,010	2,889,410	1,462,566
Unexpended (All Funds)	124,161	210,053	16,150	1,180,098
Unexpended by Fund:				
General Revenue	121,965	65,299	219	359,349
Federal	2,195	144,754	15,930	820,749
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes				Hudi et LnM, y0027H			
- ORE -.wH 93 Real Estate - ElementarB and SecondarB EducatMn				HM SectMn 93090			
85 ORE RE OI AUTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
TNFP N(ter VETOES	PS	0.00	0	0	0	0	
	EE	0.00	619,316	2,041,927	0	2,661,243	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	69, 1396	2,049, 27	0	2,669,243	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Hei MnMi ore	PS	0.00	0	0	0	0	
	EE	0.00	619,316	2,041,927	0	2,661,243	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	69, 1396	2,049, 27	0	2,669,243	
Department Request Ndjustments							

ORE DE SOI TEU									
State) Me Real Estate AeasMi ServMes			Hudi et LnM, y0027H						
ORE -.wH 93 Real Estate - ElementarBAnd SecondarB EducatMn			HM SectMn 93D90						
			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
I et Department Request Ndjments				0500	0	0	0	0	
Department Request ore									
			PS	0.00	0	0	0	0	
			EE	0.00	619,316	2,041,927	0	2,661,243	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0500	69, 1396	2,049,127	0	2,669,1243	
Governor Recommended hani es									
Core Reduction	CRD.GV.318	17659	EE	0.00	(1,942)	0	0	(1,942)	FMDC PS Reduction
Core Reduction	CRD.GV.318	17660	EE	0.00	0	(4,774)	0	(4,774)	FMDC PS Reduction
Core Reduction	CRD.GV.318	17661	EE	0.00	0	(1,604)	0	(1,604)	FMDC PS Reduction
Core Reduction	CRD.GV.318	11268	EE	0.00	0	(832)	0	(832)	FMDC PS Reduction
I et Governor Recommended hani es				0500	g 1,42f	g 1290f	0	g 1982f	
Governor's Recommended ore									
			PS	0.00	0	0	0	0	
			EE	0.00	617,374	2,034,717	0	2,652,091	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0500	6971374	2,034,797	0	2,682,0,9	

ORE DE SOI TEU

State) Me Real Estate Assets Services

Hudnet Lnm, y0027H

ORE -WH 93 Real Estate - Elementary and Secondary Education

HM Section 93090

Summary of the Core Budgetary Types

Account	FY28 Hudnet		FY28 Actual		FY26 Hudnet		FY26 Actual as of 9/30/28		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Computer Equipment	0	0.00	12,055	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	13,380	0.00	0	0.00	20,812	0.00	0	0.00	20,812	0.00	20,812	0.00
Building Lease Payments Operating	2,653,647	0.00	2,877,355	0.00	2,640,431	0.00	1,462,566	0.00	2,640,431	0.00	2,631,279	0.00
Total EE	2,667,027	0.00	2,889,410	0.00	2,669,243	0.00	1,462,566	0.00	2,669,243	0.00	2,682,090	0.00
Grand Total	2,667,027	0.00	2,889,410	0.00	2,669,243	0.00	1,462,566	0.00	2,669,243	0.00	2,682,090	0.00

ORE DE SOI TEU

Statewide Real Estate Assessment Services

Budget Line 410068B

ORE - HB 8g Real Estate - Elementary and Secondary Education

Budget Section 8g586

85 ORE FUNDING ALLOCATION

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,458,067	0	0	5,458,067
PSD	0	0	0	0
TRF	0	0	0	0
Total	69,619,373	0	0	69,619,373

FTE	0500	0500	0500	0500
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Estimated	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,797,621	0	0	4,797,621
PSD	0	0	0	0
TRF	0	0	0	0
Total	, 974,928	0	0	, 974,928

FTE	0500	0500	0500	0500
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Estimated	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

25 ORE DES PROPOSE

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one million one hundred thousand (1.1M) sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

g5 PROGRAM ACTING (Include programs included in the core funding)

N/A

ORE DE SOI TEU

Statewide Real Estate Assessments

Budget Line 410068B

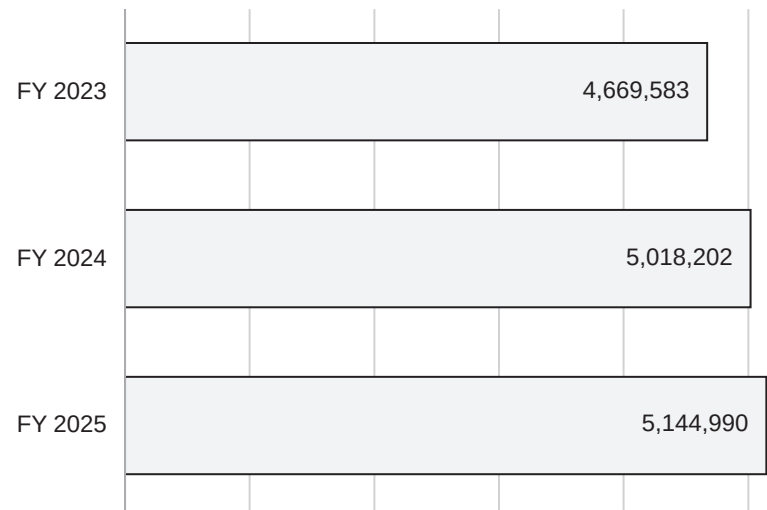
ORE - HB 8g Real Estate - Elementary and Secondary Education

Budget Section 8g586

5 FISCAL YEAR HISTORY

	FY 202g	FY 202,	FY 2026	FY 2023
	Nctual	Nctual	Nctual	urrent Yr5 as of 88/g0/26
Appropriations (All Funds)	4,809,563	5,173,404	5,304,114	5,458,067
Less Reverted (All Funds)	(139,980)	(155,202)	(159,123)	(163,742)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,669,583	5,018,202	5,144,991	5,294,325
Actual Expenditures (all Fund	4,669,583	5,018,202	5,144,990	3,176,595
Unexpended (All Funds)	0	0	1	2,117,730
Unexpended by Fund:				
General Revenue	0	0	1	2,117,730
Federal	0	0	0	0
Other	0	0	0	0

Nctual Expenditures (NII Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
Statewide Real Estate Assessments	Budi et Lnm410068B						
- ORE -HB 8g Real Estate - Elementary and Secondary Education	BM Section 8g586						
65 ORE RE OI AUTO DETNA							
	Budi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMon
TNFP Nfter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	5,458,067	0	0	5,458,067	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	69 61937	0	0	69 61937	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Bei MnMi ore							
	PS	0.00	0	0	0	0	
	EE	0.00	5,458,067	0	0	5,458,067	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	69 61937	0	0	69 61937	
Department Request Nadjustments							

ORE DE SOCI TEU							
Statewide Real Estate Assessments			Budi et L nM410068B				
ORE -.HB 8g Real Estate - Elementary and Secondary Education			BM Section 8g586				
	Budi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
I et Department Request Ndjments		0500	0	0	0	0	
Department Request ore							
	PS	0.00	0	0	0	0	
	EE	0.00	5,458,067	0	0	5,458,067	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0500	69 61937	0	0	69 61937	
Governor Recommended hani es							
Core Reduction CRD.GV.310 17663	EE	0.00	(640,264)	0	0	(640,264)	Reductions for school closures at institutional locations: Briarwood, Lakeview Woods, Rolling Meadow, Delmar Cobble, Citadel, College View, Lillian Schaper, and Prairie View to be conveyed
Core Reduction CRD.GV.318 17663	EE	0.00	(20,182)	0	0	(20,182)	FMDC PS Reduction
I et Governor Recommended hani es		0500	(3309 , 3)	0	0	(3309 , 3)	
Governor's Recommended ore							
	PS	0.00	0	0	0	0	
	EE	0.00	4,797,621	0	0	4,797,621	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0500	, 9479328	0	0	, 9479328	

ORE DE SCOTTE

Statewide Real Estate Assessments

Budget Line 410068B

ORE - HB 8g Real Estate - Elementary and Secondary Education

Budget Section 8g586

Summary of the Budget by Expenditure Types

Account	FY26 Budget		FY26 Actual		FY23 Budget		FY23 Actual as of 8/30/26		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	47,846	0.00	0	0.00	149,960	0.00	0	0.00	149,960	0.00	149,960	0.00
Building Lease Payments Operating	5,256,268	0.00	5,144,990	0.00	5,308,107	0.00	3,176,595	0.00	5,308,107	0.00	4,647,661	0.00
Total EE	5,304,114	0.00	5,144,990	0.00	6,458,067	0.00	3,176,595	0.00	6,458,067	0.00	4,647,661	0.00
Grand Total	5,304,114	0.00	5,144,990	0.00	6,458,067	0.00	3,176,595	0.00	6,458,067	0.00	4,647,661	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980002B

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,114,842	39,638	1,154,480
PSD	0	540,717	240,001	780,718
TRF	0	0	0	0
Total	0	1,655,559	279,639	1,935,198

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

Other Funds: 1949:Special Employment Security Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,113,475	39,407	1,152,882
PSD	0	540,717	240,001	780,718
TRF	0	0	0	0
Total	0	1,654,192	279,408	1,933,600

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

Other Funds: 1949:Special Employment Security Fund

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately sixteen (16) lease contracts, totaling approximately eighty-six thousand (86,000) sq. ft. of space on behalf of the Department of Higher Education and Workforce Development.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

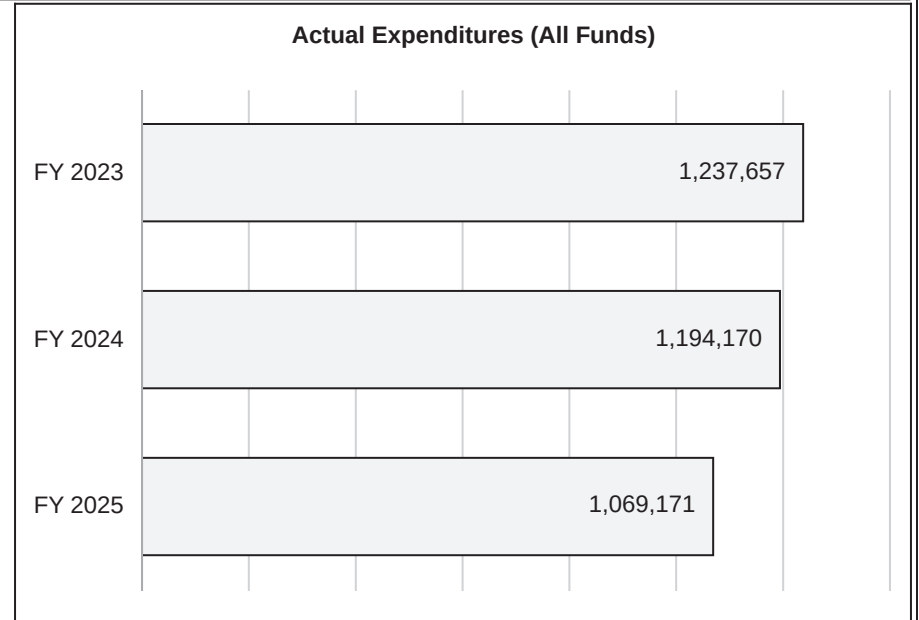
Budget Unit 980002B

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,627,391	1,918,933	1,918,921	1,935,198
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(10,440)	(174,023)	(116,500)	0
Plus Transfers In	0	50	15,600	0
Budget Authority (All Funds)	1,616,951	1,744,960	1,818,021	1,935,198
Actual Expenditures (all Fund	1,237,657	1,194,170	1,069,171	469,312
Unexpended (All Funds)	379,294	550,790	748,850	1,465,886
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	379,294	550,740	748,809	1,266,178
Other	0	50	41	199,708



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980002B

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CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,114,842	39,638	1,154,480	
	PD	0.00	0	540,717	240,001	780,718	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,655,559	279,639	1,935,198	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,114,842	39,638	1,154,480	
	PD	0.00	0	540,717	240,001	780,718	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,655,559	279,639	1,935,198	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980002B

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.98B.003	15620	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	15621	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	1,114,842	39,638	1,154,480	
			PD	0.00	0	540,717	240,001	780,718	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	1,655,559	279,639	1,935,198	
Governor Recommended Changes									
Core Reduction	CRD.GV.318	15620	EE	0.00	0	(1,367)	0	(1,367)	FMDC PS Reduction
Core Reduction	CRD.GV.318	15621	EE	0.00	0	0	(231)	(231)	FMDC PS Reduction
Net Governor Recommended Changes				0.00	0	(1,367)	(231)	(1,598)	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	1,113,475	39,407	1,152,882	
			PD	0.00	0	540,717	240,001	780,718	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	1,654,192	279,408	1,933,600	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980002B

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	65,407	0.00	0	0.00	65,895	0.00	32,539	0.00	65,888	0.00	65,888	0.00
Supplies	1	0.00	0	0.00	1	0.00	0	0.00	2	0.00	2	0.00
Communications Services and Supplies	101	0.00	0	0.00	101	0.00	0	0.00	101	0.00	101	0.00
Professional Services	1	0.00	0	0.00	1	0.00	88	0.00	1	0.00	1	0.00
Housekeeping and Janitorial Services	396,909	0.00	0	0.00	396,909	0.00	43,631	0.00	396,909	0.00	396,909	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00
Property and Improvements Expenses	1,277	0.00	0	0.00	1,277	0.00	0	0.00	1,277	0.00	1,277	0.00
Building Lease Payments Operating	1,455,223	0.00	1,069,171	0.00	690,296	0.00	393,054	0.00	690,296	0.00	688,698	0.00
Total EE	1,918,919	0.00	1,069,171	0.00	1,154,480	0.00	469,312	0.00	1,154,480	0.00	1,152,882	0.00
Debt Service Expenses	2	0.00	0	0.00	780,718	0.00	0	0.00	780,718	0.00	780,718	0.00
Total PSD	2	0.00	0	0.00	780,718	0.00	0	0.00	780,718	0.00	780,718	0.00
Grand Total	1,918,921	0.00	1,069,171	0.00	1,935,198	0.00	469,312	0.00	1,935,198	0.00	1,933,600	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 960026B

CORE - HB 31 Real Estate - Higher Education and Workforce

Bill Section 31.030

3. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	358,091	665,912	0	1,024,003
PSD	0	0	0	0
TRF	0	0	0	0
Total	1, 6093	88, 932	0	3024001

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	356,968	663,751	0	1,020,719
PSD	0	0	0	0
TRF	0	0	0	0
Total	1, 8086	8815, 3	0	3020539

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately seventy-nine thousand (79,000) sq. ft. of state-owned property on behalf of the Department of Higher Education.

1. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

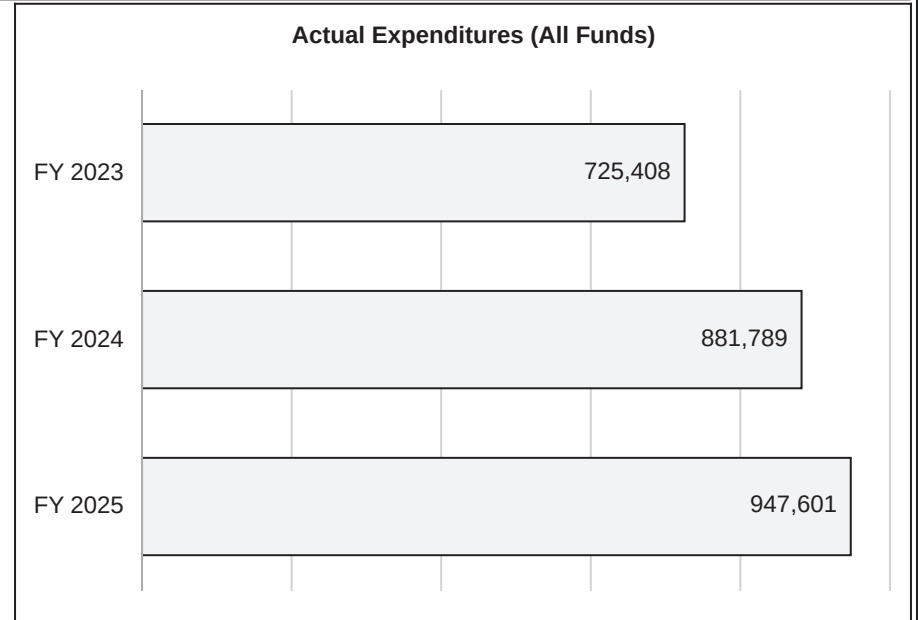
Budget Unit 960026B

CORE - HB 31 Real Estate - Higher Education and Workforce

Bill Section 31.030

4. FINANCIAL HISTORY

	FY 2021	FY 2024	FY 202,	FY 2028
	Actual	Actual	Actual	Current Yr. as of 33/10/2,
Appropriations (All Funds)	902,187	1,000,865	1,014,412	1,024,003
Less Reverted (All Funds)	(10,308)	(10,535)	(10,642)	(10,743)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(56,305)	0	(18,100)	0
Plus Transfers In	16,600	0	100,000	0
Budget Authority (All Funds)	852,174	990,330	1,085,670	1,013,260
Actual Expenditures (all Fund	725,408	881,789	947,601	321,815
Unexpended (All Funds)	126,766	108,541	138,069	691,445
Unexpended by Fund:				
General Revenue	126,598	53,285	94,776	242,760
Federal	168	55,256	43,293	448,685
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 960026B

CORE - HB 31 Real Estate - Higher Education and Workforce

Bill Section 31.030

, . CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	358,091	665,912	0	1,024,003	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1, 65093	88, 932	0	35024501	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	358,091	665,912	0	1,024,003	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1, 65093	88, 932	0	35024501	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 960026B

CORE - HB 31 Real Estate - Higher Education and Workforce

Bill Section 31.030

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	358,091	665,912	0	1,024,003	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	1, 65993	88, 932	0	3524501	
Governor Recommended Changes									
Core Reduction	CRD.GV.318	17877	EE	0.00	(1,123)	0	0	(1,123)	FMDC PS Reduction
Core Reduction	CRD.GV.318	15622	EE	0.00	0	(2,161)	0	(2,161)	FMDC PS Reduction
Net Governor Recommended Changes				0.00	(3521)	(2583)	0	(1564)	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	356,968	663,751	0	1,020,719	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	1, 85986	8815, 3	0	35205739	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 960026B

CORE - HB 31 Real Estate - Higher Education and Workforce

Bill Section 31.030

Summary of the Core by Expenditure Types

Account	FY2, Budget		FY2, Actual		FY28 Budget		FY28 Actual as of 33/10/2,		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	7,319	0.00	0	0.00	10,422	0.00	0	0.00	10,422	0.00	10,422	0.00
Building Lease Payments Operating	1,007,093	0.00	947,601	0.00	1,013,581	0.00	321,815	0.00	1,013,581	0.00	1,010,297	0.00
Total EE	35345132	0.00	947603	0.00	3524501	0.00	12353,	0.00	3524501	0.00	3520539	0.00
Grand Total	35345132	0.00	947603	0.00	3524501	0.00	12353,	0.00	3524501	0.00	3520539	0.00

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 . ORE -5H 6i Real Estate - Revenue and TaB. ommission

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65. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	442,879	0	0	442,879
PSD	269,627	0	0	269,627
TRF	0	0	0	0
Total	7629 01	0	0	7629 01

FTE	0800	0800	0800	0800
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Est8Fr the Me	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	442,291	0	0	442,291
PSD	269,627	0	0	269,627
TRF	0	0	0	0
Total	766864	0	0	766864

FTE	0800	0800	0800	0800
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Est8Fr the Me	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

28. ORE DES. R PT OC

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately eleven (11) lease contracts, totaling over twenty-three thousand (23,000) sq. ft. of space on behalf of the Department of Revenue & Tax Commission.

i 8PROGRI L NST CG glt proMrams included in this core (und the M

N/A

. ORE DE. S OC TEL

State) the Real Estate NeasHMServices

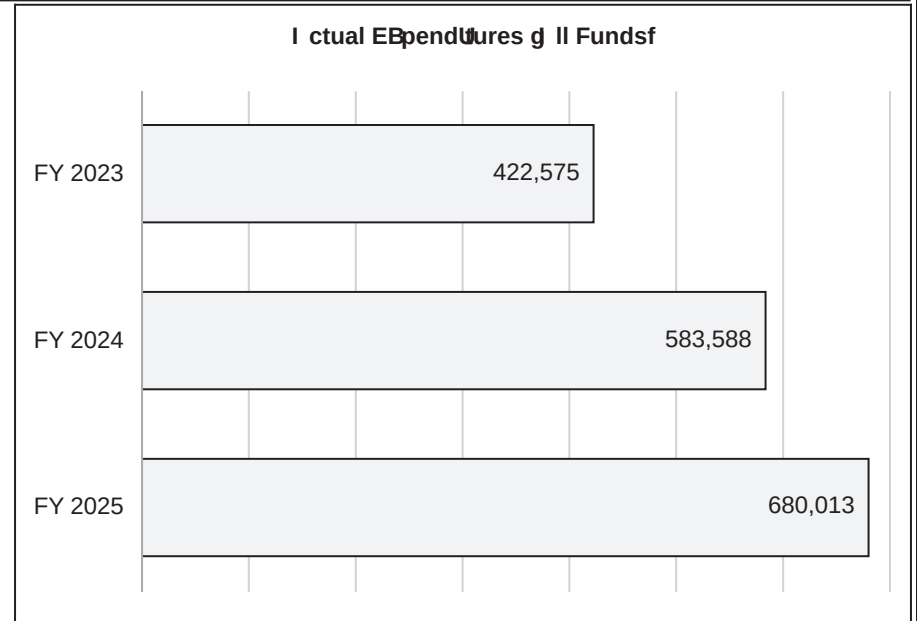
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y5F CI C. I Nw STORY

	FY 202i	FY 202y	FY 202,	FY 2021
	I ctual	I ctual	I ctual	. urrent Yr8 as o(66/i 0/2,
Appropriations (All Funds)	495,930	604,300	604,888	712,506
Less Reverted (All Funds)	(14,878)	(18,129)	(18,147)	(21,375)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(151,587)	0
Plus Transfers In	0	0	246,587	0
Budget Authority (All Funds)	481,052	586,171	681,741	691,131
Actual Expenditures (all Fund	422,575	583,588	680,013	174,612
Unexpended (All Funds)	58,477	2,583	1,728	516,519
Unexpended by Fund:				
General Revenue	58,477	2,583	1,728	516,519
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

. ORE DE. S OC TEL							
State) Life Real Estate NeasUMServices				HudMet AnU 34000i H			
- . ORE -5H 6i Real Estate - Revenue and TaB. ommission				HUI Section 6i 800,			
, 8. ORE RE. OC. NI T OC DETI N							
	HudMet . lass	FTE	GR	FED	OTwER	TOTI N	EBplanatlon
TI FP I (ter xETOES	PS	0.00	0	0	0	0	
	EE	0.00	442,879	0	0	442,879	
	PD	0.00	269,627	0	0	269,627	
	TRF	0.00	0	0	0	0	
	Total	0800	7629 01	0	0	7629 01	
One-Tines	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	0	0	0	0	
FY 27 HeMUnUM. ore	PS	0.00	0	0	0	0	
	EE	0.00	442,879	0	0	442,879	
	PD	0.00	269,627	0	0	269,627	
	TRF	0.00	0	0	0	0	
	Total	0800	7629 01	0	0	7629 01	
Department Request I dVstments							

. ORE DE. S OC TEL

State) lile Real Estate NeasUMServices

HudMet AnU 34000i H

. ORE -5vH 6i Real Estate - Revenue and TaB. ommission

HUI Section 6i 800,

			HudMet lass	FTE	GR	FED	OTwER	TOTI N	EBplanatlon
Core Reallocation	CRA.98B.003	16090	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Cet Department Request I dVstments				0800	0	0	0	0	
Department Request . ore									
			PS	0.00	0	0	0	0	
			EE	0.00	442,879	0	0	442,879	
			PD	0.00	269,627	0	0	269,627	
			TRF	0.00	0	0	0	0	
			Total	0800	7629 01	0	0	7629 01	
Governor Recommended . hanMes									
Core Reduction	CRD.GV.318	16090	EE	0.00	(588)	0	0	(588)	FMDC PS Reduction
Cet Governor Recommended . hanMes				0800	g 44f	0	0	g 44f	
Governor's Recommended . ore									
			PS	0.00	0	0	0	0	
			EE	0.00	442,291	0	0	442,291	
			PD	0.00	269,627	0	0	269,627	
			TRF	0.00	0	0	0	0	
			Total	0800	7669864	0	0	7669864	

. ORE DE. S OC TEL

State) Life Real Estate NeasUMServices

HudMet Ant 34000i H

. ORE -5H 6i Real Estate - Revenue and TaB. ommission

HU Section 6i 80,

Summary of the . ore bj Ependiture Types

Account	FY2, HudMet		FY2, Actual		FY21 HudMet		FY21 Actual as of 6/6/2021		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	18,929	0.00	0	0.00	19,083	0.00	13,630	0.00	19,080	0.00	19,080	0.00
Supplies	100	0.00	0	0.00	101	0.00	130	0.00	101	0.00	101	0.00
Communications Services and Supplies	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Professional Services	100	0.00	0	0.00	101	0.00	0	0.00	101	0.00	101	0.00
Housekeeping and Janitorial Services	50,053	0.00	0	0.00	50,053	0.00	6,560	0.00	50,053	0.00	50,053	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	280	0.00	0	0.00	280	0.00	0	0.00	280	0.00	280	0.00
Building Lease Payments Operating	535,325	0.00	680,013	0.00	373,161	0.00	154,292	0.00	373,161	0.00	372,573	0.00
Total EE	109,447	0.00	140,061	0.00	762,901	0.00	67,916	0.00	762,901	0.00	766,864	0.00
Debt Service Expenses	1	0.00	0	0.00	269,627	0.00	0	0.00	269,627	0.00	269,627	0.00
Total PSD	6	0.00	0	0.00	213,912	0.00	0	0.00	213,912	0.00	213,912	0.00
Grand Total	109,444	0.00	140,061	0.00	762,901	0.00	67,916	0.00	762,901	0.00	766,864	0.00

. ORE DE. S OC TEL

State of Oregon Real Estate Neas Services

wudMet An 3B0023w

. ORE -5 w 81 Real Estate - Revenue and TaH. ommission

wu Section 81480

84. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,742,776	0	0	2,742,776
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,742,776	0	0	2,742,776

FTE 040 040 040 040

Est4FrMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,733,933	0	0	2,733,933
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,733,933	0	0	2,733,933

FTE 040 040 040 040

Est4FrMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

24. ORE DES. R PT OC

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately two hundred seventy-five thousand (275,000) sq. ft. of state-owned space on behalf of the Department of Revenue & Tax Commission.

145PROGRI L NST CG ilst proMams Included in this core gundM

N/A

. ORE DE. S OC TEL

State of Oregon Real Estate Neasum Services

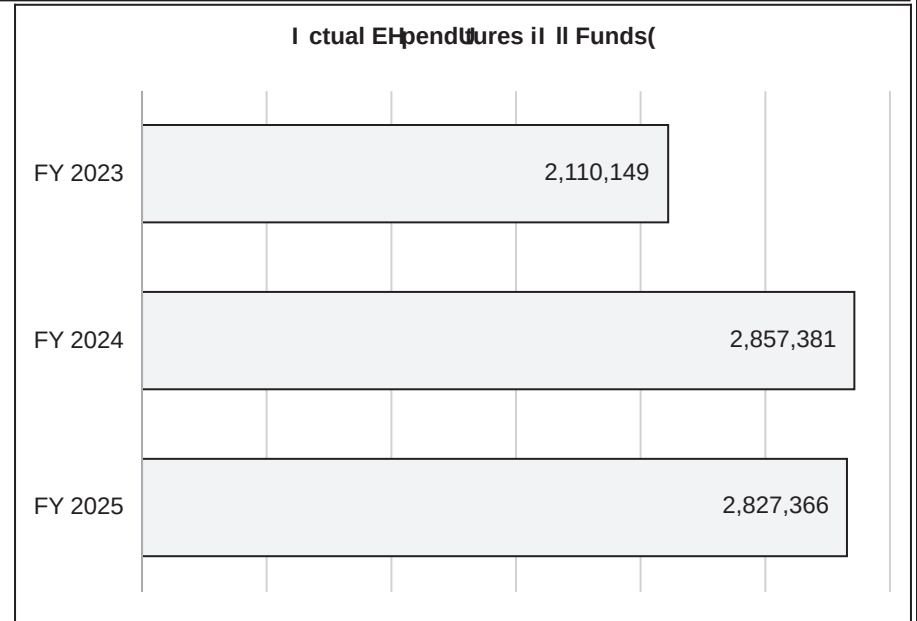
wudMet AnU 3B0023w

. ORE -5 w 81 Real Estate - Revenue and TaH. ommlsion

wU Section 81480

945 F C I C. I N) STORY

	FY 2021	FY 2029	FY 202y	FY 202,
	I ctual	I ctual	I ctual	. urrent Yr4 as og 88/10/2y
Appropriations (All Funds)	2,203,869	2,686,689	2,714,325	2,742,776
Less Reverted (All Funds)	(64,143)	(80,601)	(81,430)	(82,283)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	251,293	325,136	0
Budget Authority (All Funds)	2,139,726	2,857,381	2,958,031	2,660,493
Actual Expenditures (all Fund	2,110,149	2,857,381	2,827,366	1,177,923
Unexpended (All Funds)	29,577	0	130,665	1,482,570
Unexpended by Fund:				
General Revenue	29,577	0	130,665	1,482,570
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

. ORE DE. S OC TEL

Stateful de Real Estate NeasUMServices

wudMet AnU 3B0023w

. ORE -5 w 81 Real Estate - Revenue and TaH. ommission

wU Section 81480

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	wudMet lass	FTE	GR	FED	OT) ER	TOTI N	Explanation
TI FP I ger xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	2,742,776	0	0	2,742,776	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	040	269267,	0	0	269267,	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	040	0	0	0	0	
FY 27 weMunUM. ore							
	PS	0.00	0	0	0	0	
	EE	0.00	2,742,776	0	0	2,742,776	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	040	269267,	0	0	269267,	

Department Request I dVstments

. ORE DE. S OC TEL

State of Illinois Real Estate Net Assets Services

WU Met An 3B0023w

. ORE -5 w 81 Real Estate - Revenue and Tax. ommission

WU Section 81480

	WU Met Class	FTE	GR	FED	OT) ER	TOTI N	Explanation
Cet Department Request I dVistments		0400	0	0	0	0	
Department Request . ore							
PS		0.00	0	0	0	0	
EE		0.00	2,742,776	0	0	2,742,776	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0400	279267,	0	0	279267,	
Governor Recommended . hanMes							
Core Reduction CRD.GV.318 17666	EE	0.00	(8,843)	0	0	(8,843)	FMDC PS Reduction
Cet Governor Recommended . hanMes		0400	18891(	0	0	18891(	
Governor's Recommended . ore							
PS		0.00	0	0	0	0	
EE		0.00	2,733,933	0	0	2,733,933	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0400	2711611	0	0	2711611	

. ORE DE. S OC TEL

State of New Jersey Real Estate Services

Warrant Number 3B0023w

Section 81 Real Estate - Revenue and Tax Commission

Warrant Section 81480

Summary of the . ore bj EHpenditure Types

Account	FY2y wudMet		FY2y l ctual		FY2, wudMet		FY2, l ctual as og88/10/2y		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Building Lease Payments Operating	2,714,225	0.00	2,827,366	0.00	2,742,676	0.00	1,177,923	0.00	2,742,676	0.00	2,733,833	0.00
Total EE	26789612y	0400	2682761, ,	0400	26792677,	0400	88776821	0400	26792677,	0400	26711611	0400
Grand Total	26789612y	0400	2682761, ,	0400	26792677,	0400	88776821	0400	26792677,	0400	26711611	0400

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State) Me Real Estate AeasMi ServMes
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 ORE -.HB 43 Real Estate - Revenue

Budi et LnMy80001B
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 BM SectMn 43506

45 ORE FC NI OASLUUNRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	422,874	422,874
PSD	0	0	247,009	247,009
TRF	0	0	0	0
Total	0	0	6679 13	6679 13
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
6 TheDi vsonf	98Fafcl	TeD MsTeD	One i vso	

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	422,914	422,914
PSD	0	0	247,009	247,009
TRF	0	0	0	0
Total	0	0	6679483	6679483
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
6 TheDi vsonf	98Fafcl	TeD MsTeD	One i vso	

25 ORE DES RPTOI

&he Cmmhs l ui () mian b (s(dex esT Cenrds y wl snD) Ths 3 b Cwqm Dngl snmpe u Dhe l redndhT(so x (s(dex esTI u(ggD Rx (TeD ner es 3aqre(ne) l sTQ) Th, T T psd
 se(D NesT-sre Th vn(so 34/ ,000qnA uT l ung() e l s . eh(pul uThe Ceg(Dx esTI u5eresve, Cmmhs l ucl TeD

35 PROGRNU ASTC G gMt proi rams Mcluded M thM core (undMi f

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ORE DE SOI TEU

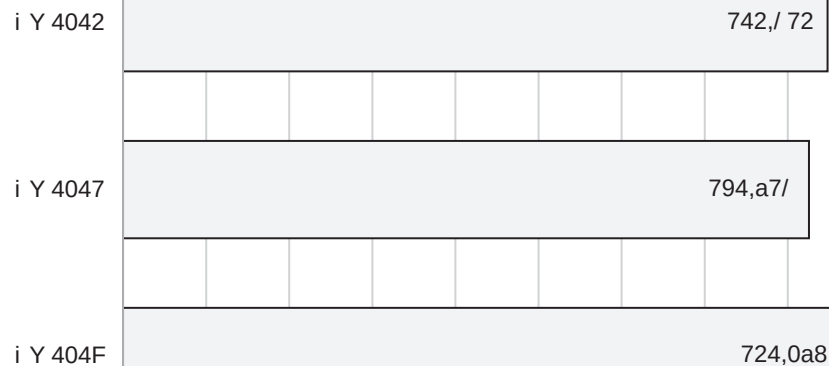
State) Me Real Estate AeasMi ServMes
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 ORE -.HB 43 Real Estate - Revenue

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15 FC NI OAHISTORY

	FY 2023	FY 2021	FY 2026	FY 202,
	Nctual	Nctual	Nctual	urrent Yr5 as o(44/30/26
OggDgDThsn3Oppi vsonq	78/,290	FF8,a29	FFa,4a4	FFa,872
cenn5ereDeo3Oppi vsonq	0	0	0	0
cenn5enDnTeo3Oppi vsonq	0	0	0	0
cenn&QsnueDn6vT	390,000c	0	0	0
Bpvn&QsnueDn6	0	0	0	0
UvodeTOvThlDn3Oppi vsonq	7F/,290	FF8,a29	FFa,4a4	FFa,872
O)Tv(pMRgesonvDe3Oppi vso	742,/ 72	794,a7/	724,0a8	401,/ 78
: seRgesoeo3Oppi vsonq	2F,28a	972,/ 14	94F,9/ 8	271,8/ a
: seRgesoeo . t i vsof				
GeseDp5eresve	0	0	0	0
i eoedp	0	0	0	0
6 TheD	2F,28a	972,/ 14	94F,9/ 8	271,8/ a

Nctual ExpendMures gNII Fundsf



I5enDnTeo (x l vsTm (n l uP
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5ereDeo s) pvoen The nT TTD ThDe-geDesTDeneDe (x l vsT3Nhes (ggp)(. req

5enDnTeo s) pvoen (st Gl reBl Dn MRgesonvDe 5enDnThsn Nhrh Dex (rseo (The eso l uThe un) (pt e(D3Nhes (ggp)(. req

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State) Me Real Estate AeasMi ServMes				Budi et LnMy80001B			
UMsourMatterw				P			
ORE -.HB 43 Real Estate - Revenue				BM SectMn 43506			
65 ORE RE OI AUTOI DETNA							
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ORE DE SOCI TEU									
State) Me Real Estate AcasMi ServMes				Budi et LnMy80001B					
UMsourMatterw				P					
ORE -.HB 43 Real Estate - Revenue				BM SectMn 43506					

ORE DE SOI TEU												
State) Me Real Estate AcasMi ServMes UMsourMAotterw ORE -.HB 43 Real Estate - Revenue						Budi et LnMy80001B P BM SectMn 43506						
Summarwo(the ore bwExpendMure Types												
Nccount	FY26 Budi et		FY26 Nctual		FY2, Budi et		FY2, Nctual as o(44/30/26		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
i vep(so : Tmian	F9,0F8	0 00	0	0 00	F9,9/ 1	0 00	9a,22F	0 00	F9,9/ F	0 00	F9,9/ F	0 00
Svggpen	9	0 00	0	0 00	9	0 00	0	0 00	9	0 00	9	0 00
wl x x vsr)(Tnsn SeD rhen (so Svggpen	9	0 00	0	0 00	9	0 00	0	0 00	9	0 00	9	0 00
BD uennhs(pSeD rhen	900	0 00	0	0 00	900	0 00	0	0 00	900	0 00	900	0 00
HI vnekeegrad (so J(srñ DhpSeD rhen	87,FF0	0 00	0	0 00	87,FF0	0 00	94,0a1	0 00	87,FF0	0 00	87,FF0	0 00
b (nTs(s)e (so 5eg(rDSeD rhen	0	0 00	0	0 00	0	0 00	0	0 00	9	0 00	9	0 00
6 wne MAVrx esTMrgesnen	0	0 00	0	0 00	0	0 00	0	0 00	9	0 00	9	0 00
6 TheDMAVrx esT	0	0 00	0	0 00	0	0 00	0	0 00	9	0 00	9	0 00
BD geD((so & gD rex esTh MRgesnen	298	0 00	0	0 00	298	0 00	0	0 00	298	0 00	298	0 00
Uvrpsd ce(ne B(tx esTh 6 geD Tsd	779,47a	0 00	724,0a8	0 00	99a,7a8	0 00	9a/ ,F22	0 00	99a,7a8	0 00	99a,098	0 00
Total EE	667974	050	13297,	050	2339 12	050	20891,	050	2339 12	050	2339482	050
Ce. TSeD rhen MRgesnen	9	0 00	0	0 00	247,009	0 00	0	0 00	247,009	0 00	247,009	0 00
Total PSD	4	050	0	050	321904	050	0	050	321904	050	321904	050
Grand Total	667972	050	13297,	050	6679 13	050	20891,	050	6679 13	050	6679483	050

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 480005B

CORE - HB 6, Real Estate - Office of Administration

Bill Section 6, .005

6. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,8791	0	6T481h0	20418661
PSD	h, 98h0	0	, 228116	49T8496
TRF	0	0	0	0
Total	69, 1874	0	41894, 7	2905961

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

e Dvsonf Fac 2T02d DD ot Mgs Ct g DftfM ttf Fervst Duf onf F
2T0Tœ ((gW u()) Fp g gL Duf bvdurdg x) Fp g gL Dv ynaD

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4228172	0	6T482Th	2047829T
PSD	h, 98h0	0	, 228116	49T8496
TRF	0	0	0	0
Total	69, 59126	0	4189556	2900, 972

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

e Dvsonf Fac 2T02d DD ot Mgs Ct g DftfM ttf Fervst Duf onf F
2T0Tœ ((gW u()) Fp g gL Duf bvdurdg x) Fp g gL Dv ynaD

2. CORE DESCRIPTION

yi v wloguf u(ot Mgs Ct ft xvp vf Dv wvaxf 3 quf alnMuf .oCwq Ra svar uf adN(us Dv udvsxi D f f p tft xvp vf Du(t r r su/ g t D r d g L D svv .99Rmt av Muf D Ma8D Dng x
f vt s u f v i nf FsvF D g L u f v Dunat f F.2928000RaA (Du(art M uf Nvi t rfu(Dv e ((gW u()) Fp g gL Duf

, . PROGRAM LISTING (list programs included in this core funding)

5 l)

CORE DECISION ITEM

Statewide Real Estate Leasing Services

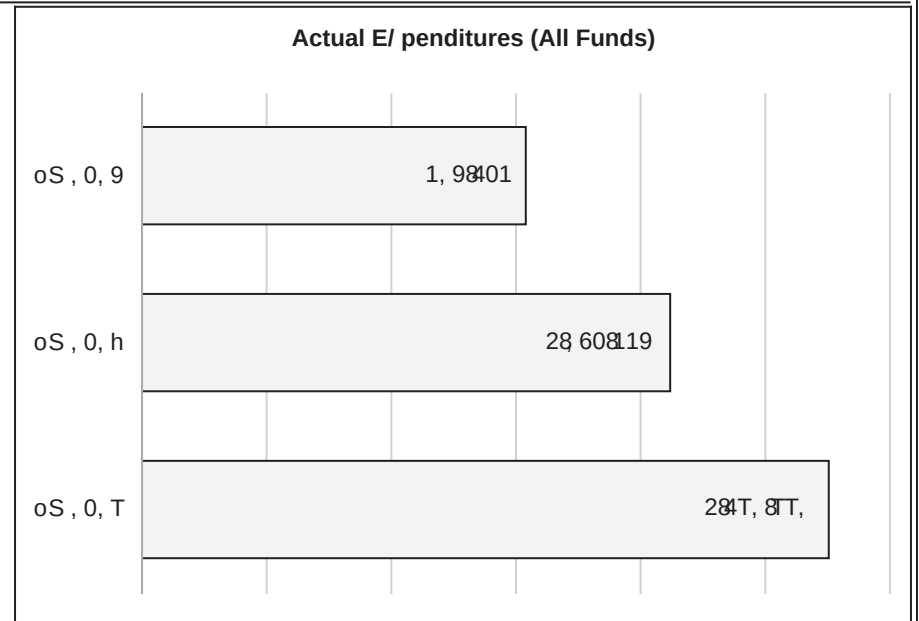
Budget Unit 480005B

CORE - HB 6, Real Estate - Office of Administration

Bill Section 6, .005

3. FINANCIAL HISTORY

	FY 202, Actual	FY 2023 Actual	FY 2025 Actual	FY 2021 Current Yr. as of 66y, 0y25
) r r sur s g D i f a .) m o n f F a R	20, 28T91	, 02h6097	987698 T7	, 00T8h24
Ovaa b v d v s D F .) m o n f F a R	.2T81T6F	.hh81, , F	.92006hF	.92001hF
Ovaa b v a l s D F .) m o n f F a R	0	0	0	0
Ovaa y s t f a (v s a e n D	0	0	.h490T0F	., 20T6, F
I m a y s t f a (v s a B	29000	h0000	0	0
E n F x v D) n D u s g .) m o n f F a R	2027077,	, 02h, 0T24	9806709h	20T, 0T0
) M o t n U / r v f F o s v a . t m o n f F	1, 9001	20 600119	20T, 0T,	h0, 0h21
: f v / r v f F v F .) m o n f F a R	91T0 69	76207, 9	20, 40 7,	20T0092
: f v / r v f F v F N o n f F c				
G v f v s t n b v d v f n v	9640Th,	T4T0hT7	20 0T000	4, 60h0
o v F v s t m	0	0	0	0
e D v s	270092	904004T	T, 00179	1, , 0T1,



For val s D F t p u n f D a t a u (*

b v d v s D F f M n F v a D v a D D s & D s v r v s W f D s v a s d v t p u n f D . ' i v f t r r g M n R
b v a s D F f M n F v a t f & G u d v f u s a U / r v f F o s v b v a s D F f a ' i g M s p t g v F t D D v v f F u (D v g M n & v s . ' i v f t r r g M n R

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 480005B

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CORE - HB 6, Real Estate - Office of Administration

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Bill Section 6, .005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	I I	0 00	0	0	0	0	
	UU	0 00	42, 8791	0	6T48h0	2841861	
	I w	0 00	h, 984h0	0	, 228116	49T8496	
	ybo	0 00	0	0	0	0	
	Total	0.00	69, 1874	0	4189, 7	29059861	
One-Times							
	I I	0 00	0	0	0	0	
	UU	0 00	0	0	0	0	
	I w	0 00	0	0	0	0	
	ybo	0 00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	I I	0 00	0	0	0	0	
	UU	0 00	42, 8791	0	6T48h0	2841861	
	I w	0 00	h, 984h0	0	, 228116	49T8496	
	ybo	0 00	0	0	0	0	
	Total	0.00	69, 1874	0	4189, 7	29059861	

Department Request Adjstments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 480005B

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CORE - HB 6, Real Estate - Office of Administration

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Bill Section 6, .005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
q us/ bvt nmM Duf	q b) 17E 009	22044	UU	0 00	0	0	0	0	bvt nmM Duf D t r f NhFvD p r m f f vF v/ r v f F d s v a t f F s v F n M D v f v v F (u s n D s v (w/ g HE 29
q us/ bvt nmM Duf	q b) 17E 009	22046	UU	0 00	0	0	0	0	bvt nmM Duf D t r f NhFvD p r m f f vF v/ r v f F d s v a t f F s v F n M D v f v v F (u s n D s v (w/ g HE 29
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			I I	0 00	0	0	0	0	
			UU	0 00	42,879	0	6T48h0	2841861	
			I w	0 00	h, 984h0	0	, 228116	49T8496	
			ybo	0 00	0	0	0	0	
Total				0.00	69,1874	0	4189,7	29059861	
Governor Recommended Changes									
q us/ b vFnM Duf	q bw GV 927	220T1	UU	0 00	.7T7F	0	0	.7T7F	oCwq I I b vFnM Duf
q us/ b vFnM Duf	q bw GV 927	22044	UU	0 00	0	0	.974F	.974F	oCwq I I b vFnM Duf
q us/ b vFnM Duf	q bw GV 927	22046	UU	0 00	0	0	.h00F	.h00F	oCwq I I b vFnM Duf
Net Governor Recommended Changes				0.00	(858)	0	(781)	(69133)	
Governor's Recommended Core			I I	0 00	0	0	0	0	
			UU	0 00	4228172	0	6T48Th	2847829T	
			I w	0 00	h, 984h0	0	, 228116	49T8496	
			ybo	0 00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 480005B

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CORE - HB 6, Real Estate - Office of Administration

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Bill Section 6, .005

	Total	0.00	60,591.26	0	418,556	200,972
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CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 480005B

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CORE - HB 6, Real Estate - Office of Administration

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Bill Section 6, .005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY21 Budget		FY21 Actual as of 6/30/25		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
onvnt f F: 000ya	26h8T,	0 00	0	0 00	26h8T49	0 00	948T46	0 00	26h8T6	0 00	26h8T6	0 00
l nrr rya	,	0 00	0	0 00	9	0 00	0	0 00	9	0 00	9	0 00
q up p n f M D f a l v s d w a t f l n r r r y a	, 02	0 00	0	0 00	, 02	0 00	2, 6	0 00	, 02	0 00	, 02	0 00
l su(vaaguf t n l v s d w a	400	0 00	478T1	0 00	402	0 00	682T	0 00	402	0 00	402	0 00
Hunavkvvr g x t f F J t f d s g n l v s d w a	2198776	0 00	0	0 00	2198776	0 00	4T8L6T	0 00	2198776	0 00	2198776	0 00
C t g D f t f M t f F b v r t s l v s d w a	h8700	0 00	0	0 00	h8700	0 00	28h07	0 00	h870,	0 00	h870,	0 00
q up r n D s U A n g p v f D	0	0 00	h18T1	0 00	0	0 00	0	0 00	0	0 00	0	0 00
e ((g w U A n g p v f D U / r v f a v a	, 8500	0 00	298814	0 00	, 8500	0 00	0	0 00	, 850,	0 00	, 850,	0 00
e D v s U A n g p v f D	200	0 00	0	0 00	200	0 00	0	0 00	20,	0 00	20,	0 00
l sur v s d w t f f p r s u d v p v f D U / r v f a v a	287628492	0 00	4T78 4h	0 00	, 8hT1	0 00	17,	0 00	, 8hT1	0 00	, 8hT1	0 00
Eng g x O v t a v l t & p v f D a e r v s d w x	284, T8 7,	0 00	749806h	0 00	1108h4T	0 00	, 108 , T	0 00	1108h4T	0 00	17787, 2	0 00
Total EE	, 987, 9255	0.00	691529552	0.00	69 149774	0.00	3029864	0.00	69 149774	0.00	69 1896, 5	0.00
wwND l v s d w U / r v f a v a	9	0 00	0	0 00	49T8496	0 00	0	0 00	49T8496	0 00	49T8496	0 00
Total PSD	,	0.00	0	0.00	1, 591, 7	0.00	0	0.00	1, 591, 7	0.00	1, 591, 7	0.00
Grand Total	, 987, 9258	0.00	691529552	0.00	290059861	0.00	3029864	0.00	290059861	0.00	2900, 972	0.00

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Stateful Real Estate NeasUM Services

wudMet Anl 360010w

• ORE - 5 w, 1 Real Estate - Office ogi dmulation

Section 18, 0

, 8. ORE FCI C. I NSALLI RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,048,481	0	240,399	1,264,083
PSD	0	0	0	0
TRF	0	0	0	0
Total	692, 92, 6	0	120933	69429, 7

FTE	0800	0800	0800	0800
-----	------	------	------	------

Est8FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

5 Fedr al uns 8: 08s 77e r ob 0p mo 07e l ol be ol u 5 t ec 01 r al u
8i 96g 0u del n 0an 7r al u

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,994,690	0	289,124	1,284,244
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,332,430	0	1, 3612	69, 2922

FTE	0800	0800	0800	0800
-----	------	------	------	------

Est8FrUuMe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

5 Fedral uns 8: 08s 7 7 r obly moD el ol be ol u 5 t ed 7 r al u
8i 96sg Fedral n Oan7r al u

28. ORE DES. R PT OC

Ofe hSDI Tcr obDn mol oEey el 7 hen f g TI nAbDI Mmhg & D cent TI nDe cTd Fe TSehdF7ol u y ol oEey el 7Tcot t dT(D o 7ep nD Fal udeu l De 7-TI e 7Tanol u M98,000&n) xC7Cn77E-Tq l eu nt obe TI CeFovC7Fe 5 dDe Tc. uy DD7bDI x

15 PROGRAMS INCLUDED IN THIS CORE CURRICULUM

HW

ORE DE. S OC TEL

State of New Mexico Services

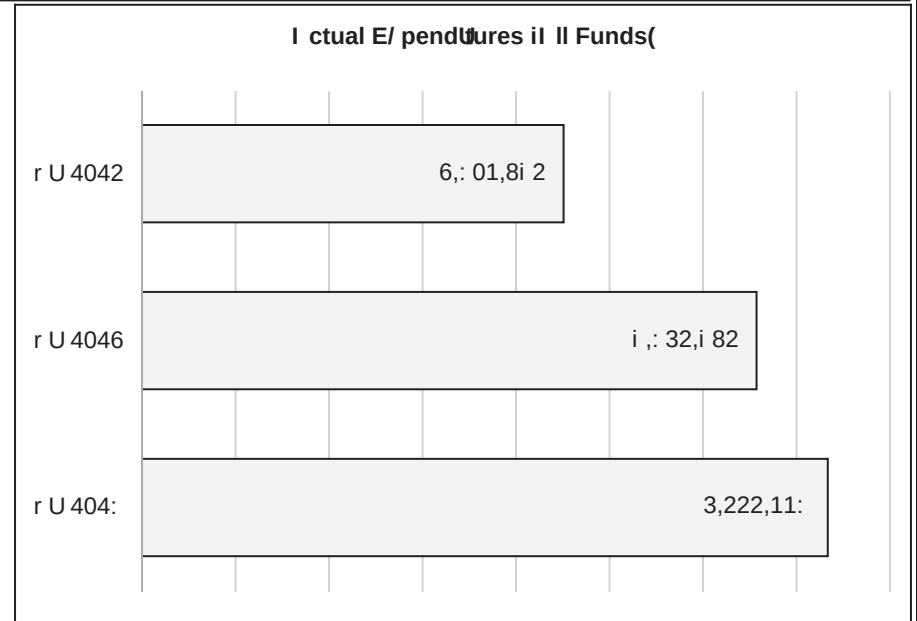
Wilmington 360010w

ORE DE. S OC TEL
wilmington 360010w

Wilmington 360010w

45 FCI C. I N) STORY

	FY 2021	FY 2024	FY 202H	FY 202B
	I ctual	I ctual	I ctual	. urrent Yr8 as og , , 102H
. t t dTt dD n M wr al un&	6,9i 0,036	3,119,910	9,06i ,89:	88,264,9i 2
Nenn / eSedeu Mwr al un&	84i ,6248	80,i : 48	42: ,: 398	206,8628
Nenn / en7D7eu Mwr al un&	0	0	0	0
Nenn Cobl nœch 5 a7	29,0008	0	201,i 148	1i ,9i 28
van Cobl nœch ll	40,000	0	0	0
RauEe7. a7T7D Mwr al un&	6,i 86,i 64	3,i 39,241	1,: 08,926	88,088,1: 3
. b7aov* (t el u7D7eu Mwr al u	6,: 01,8i 2	i ,: 32,i 82	3,222,11:	4,i 62,939
Pl e(t el ueu Mwr al un&	80i ,639	8,80: ,38:	8,8i 1,069	1,2i 3,131
Pl e(t el ueu Qp r al us				
I el edbv/ eSel æ	69,: 26	990,: 63	192,622	3,42: ,813
r euebv	0	0	0	0
5 Fed	: i ,96:	88: ,8i 1	436,i 8i	8,824,i 94



A en7D7eu oy Tal 7D on Tck
k

/ eSedeu Dbauen Fe n7a7T7D Fde-t edel 7enede Se oy Tal 7M Fel ot t 7D7Oe&

/ en7D7eu Dbauen ol p l TSed T7D * (t el u7D7eu / en7D7D n q F7D7ey oDeu o77Fe el u Tc7Fe Db7ovpeodM Fel ot t 7D7Oe&

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	Met Class	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES	J	0x00	0	0	0	0	
	**	0x00	80,821,880	0	8,406,1: 2	88,264,9i 2	
	h	0x00	0	0	0	0	
	Q' r	0x00	0	0	0	0	
	Total	0800	, 09 169 , 0	0	, 20495H1	, , 914298B1	
	One-Tunes	J	0x00	0	0	0	0
**	0x00	13: ,0006	0	0	13: ,0006		
h	0x00	0	0	0	0		
Q' r	0x00	0	0	0	0		
Total	0800	i7H9000(	0	0	i7H9000(		
FY 27 weMlnnM. ore	J	0x00	0	0	0	0	
	**	0x00	80,0i 2,880	0	8,406,1: 2	88,4i 3,9i 2	
	h	0x00	0	0	0	0	
	Q' r	0x00	0	0	0	0	
	Total	0800	, 090B19 , 0	0	, 20495H1	, , 2B798B1	

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State of the Real Estate News Services

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			wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
g Tde / euab7DI	g/ h x1R003	83i 30	**	0x00	M,068,194f	0	0	M,068,194f	/ euabe al uDE cTdm5 h DE TnDr Tdel nD goy t an Hh LJ G Nhh O00i
g Tde / euab7DI	g/ h x1R003	83i 36	**	0x00	0	0	M16,0: 6f	M16,0: 6f	/ euabe al uDE cTdm5 h DE TnDr Tdel nD goy t an Hh LJ G Nhh O00i
Cet Department Request I dVstments				0800	i294, 532(	0	i6649H4(	i292H34B(	
Department Request . ore			J	0x00	0	0	0	0	
			**	0x00	1,048,481	0	240,399	1,264,083	
			h	0x00	0	0	0	0	
			Q/ r	0x00	0	0	0	0	
Total				0800	692, 2, 6	0	1209733	691429, 7	

Governor Recommended . hanMes

g Tde / euab7DI	g/ h x w281	83i 30	**	0x00	M1,341f	0	0	M1,341f	r mh g J / euab7DI
g Tde / euab7DI	g/ h x w281	83i 36	**	0x00	0	0	M: 6f	M: 6f	r mh g J / euab7DI
g Tde / euab7DI	g/ h x w281	83i 3:	**	0x00	0	0	M82f	M82f	r mh g J / euab7DI
Cet Governor Recommended . hanMes				0800	i26926(	0	i3B7(	i2393H(	

Governor's Recommended . ore

J	0x00	0	0	0	0
**	0x00	3,994,690	0	289,124	1,284,244
h	0x00	0	0	0	0
Q/ r	0x00	0	0	0	0

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Total	080	78329130	0	1, 3512	691, 29122
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Summarj ogthe . ore bj E/ pendture Tj pes

I ccount	FY2HWudMet		FY2HI ctual		FY2BWudMet		FY2BI ctual as og, , y02H		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
r aevol u P700en	843,391	0x00	0	0x00	8: 8,140	0x00	0	0x00	8: 8,140	0x00	8: 8,140	0x00
dTennD ovJedden	6,162	0x00	0	0x00	6,162	0x00	0	0x00	6,162	0x00	6,162	0x00
' TaneYeet DE ol u Vol DTdvJedden	86,4: 0	0x00	0	0x00	86,4: 0	0x00	8,3: 0	0x00	86,4: 0	0x00	86,4: 0	0x00
g Ty t a7ed*) aDy el 7	0	0x00	: 9,: 4:	0x00	0	0x00	0	0x00	0	0x00	0	0x00
50De*) aDy el 7* (t el nen	0	0x00	0	0x00	0	0x00	0	0x00	0	0x00	0	0x00
dTtedp ol u ly t dTsey el 7h* (t el nen	49,: 38	0x00	0	0x00	8,9: 2,191	0x00	0	0x00	8,131,191	0x00	8,131,191	0x00
RaduDE Neone opy el 7h 5 t edbDE	1,1i 9,322	0x00	3,436,2i 0	0x00	9,481,8: 4	0x00	4,i 64,449	0x00	i ,494,40i	0x00	i ,4i 4,: 88	0x00
Total EE	3904B9 3H	0800	7911156H	0800	, , 914298B1	0800	29341973	0800	691429, 7	0800	691, 29122	0800
Grand Total	3904B9 3H	0800	7911156H	0800	, , 914298B1	0800	29341973	0800	691429, 7	0800	691, 29122	0800

. ORE DE. S OC TEL

State) the Real Estate NeasM Services

HudMet AnU , 3000BH

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65. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,087	0	0	42,087
PSD	14,46T	0	0	14,46T
TRF	0	0	0	0
Total	69, 13, ,	0	0	69, 13, ,

FTE	0800	0800	0800	0800
-----	------	------	------	------

Est8FrUuMe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	40,974	0	0	40,974
PSD	14,46T	0	0	14,46T
TRF	0	0	0	0
Total	69, 1774	0	0	69, 1774

FTE	0800	0800	0800	0800
-----	------	------	------	------

Est8FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

28. ORE DES. R PT OC

heDi vsonf nFacI vndog cf cmD&Df Mi Dovrf C r nf oM(I Mf)ag i r p oDobnf ovdT FruM DnsDovrMcf x & cf cmD&Df Mf nf D)2ptDcoI nf Mcl Mfucbbuny& cndwoDsDf Mn(ocf x)T,000po3qRnFiDcoDx obcl Dnf dDectFnMD. Mv or n&&vovnf q

i 8PROGRI L NST CG glst proMrams Ucluded U thU core (undUuMf

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State) the Real Estate NeasMServlces

HudMet AnU , 3000BH

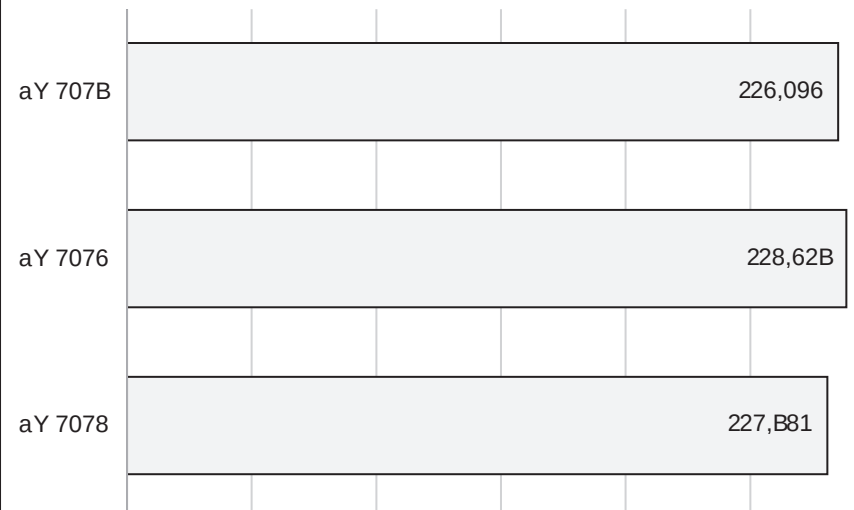
ORE -5wH 6i Real Estate - Ethlcs . ommlsslon

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HUI Section 6i 804

95F CI C. I Nw STORY

	FY 202i	FY 2029	FY 2024	FY 202B
	I ctual	I ctual	I ctual	. urrent Yr8 as o(66y 0y24
/ bbunbucMhf o) / tt a(f xop	T0,2T6	269,188	269,400	269,499
Do 5 DsDUNx)/ tt a(f xop	)7,208f	)6,690f	)6,696f	)6,69Tf
Do 5 DoMUNx)/ tt a(f xop	0	0	0	0
Do hucf oFDLo * (M	0	0	)79,000f	0
Of o hucf oFDLo P	16,000	0	0	0
I (xmDM (MnuMw)/ tt a(f xop	2B7,019	268,218	221,B01	268,607
/ I Mct . ybDf xwMUDo)ctt a(f x	226,096	228,62B	227,B81	87,690
Ef DybDf xDx)/ tt a(f xop	2T,9T8	79,T87	B,980	97,927
Ef DybDf xDx dwa(f xU				
: Df Duct 5 DsDf (D	2T,9T8	79,T87	B,980	97,927
aDxDuct	0	0	0	0
* MUDu	0	0	0	0

I ctual E/ penditures g Il Fundsf



L5 DoMUNx c&n(f Mo co nFA

A

5 DsDUNx v f l t(xDo MD oMIMuwMDD-bDU Df MDoDusDc&n(f M)GeDf cbbtv cdtDpq

5 DoMUNx v f l t(xDo cf w: nsDf nulo . ybDf xwMUD 5 DoMUNx Mhf o Gev e uD&cv Dx cMDD Df x nFMDDol ct wDcu)GeDf cbbtv cdtDpq

. ORE DE. S OC TEL							
State) Life Real Estate NeasUMServices	HudMet AnU, 3000BH						
-	A						
. ORE -5vH 6i Real Estate - EthlUs . ommlsion	HUI Section 6i 804						
^							
48. ORE RE. OC. NI T OC DETI N							
	HudMet . lass	FTE	GR	FED	OTwER	TOTI N	E/ planatlon
TI FP I (ter xETOES							
	OS	000	0	0	0	0	
	. .	000	42,087	0	0	42,087	
	Oi	000	14,46T	0	0	14,46T	
	h5 a	000	0	0	0	0	
	Total	000	69, 13, ,	0	0	69, 13, ,	
One-Tlues							
	OS	000	0	0	0	0	
	. .	000	0	0	0	0	
	Oi	000	0	0	0	0	
	h5 a	000	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 HeMUnUM. ore							
	OS	000	0	0	0	0	
	. .	000	42,087	0	0	42,087	
	Oi	000	14,46T	0	0	14,46T	
	h5 a	000	0	0	0	0	
	Total	000	69, 13, ,	0	0	69, 13, ,	
Department Request I dVstments							

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State) lile Real Estate NeasUMServices

HudMet AnU, 3000BH

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HUI Section 6i 804

	HudMet . lass	FTE	GR	FED	OTwER	TOTI N	E/ planatlon
r nuD5Dcttnl cMhf r 5/ 04I 00B 2B7T2	..	000	0	0	0	0	5 Dcttnl cMhf M ctnf d(xmDVGW bctf f Dx DybDf xvUDo cf x uDx(I DMDf DDx FluR NUDFDy v HI 2Bq
Cet Department Request I dVistments		000	0	0	0	0	
Department Request . ore							
OS	000	0	0	0	0	0	
..	000	42,087	0	0	0	42,087	
Oi	000	14,46T	0	0	0	14,46T	
h5 a	000	0	0	0	0	0	
Total	000	69, 13, ,	0	0	0	69, 13, ,	

Governor Recommended . hanMes

r nuD5Dx(I Mhf r 5i q V024 2B7T2

.. 000)276c 0 0)276c ag i r OS 5 Dx(I Mhf

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000 629f 0 0 629f

Governor's Recommended . ore

OS	000	0	0	0	0	0	
..	000	40,974	0	0	0	40,974	
Oi	000	14,46T	0	0	0	14,46T	
h5 a	000	0	0	0	0	0	
Total	000	69, 1774	0	0	0	69, 1774	

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State) lile Real Estate NeasHMServlces								HudMet AnH , 3000BH				
. ORE -5vH 6i Real Estate - EthHs . ommHsHn								HUI SectHn 6i 8004				
Summarj o(the . ore bj E/ pendHure Tj pes												
	FY24 HudMet		FY24 l ctual		FY2BHudMet		FY2BI ctual as o(66j 0j24		FY27 DTREQ		FY27 GxRE.	
I ccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
a(Dt cf x ENND	71,60T	000	0	000	71,668	000	21,B74	000	71,667	000	71,667	000
S(bbtDo	2	000	0	000	2	000	0	000	2	000	2	000
r n& & (f v cMf o SDusv Do cf x S(bbtDo	2	000	0	000	2	000	0	000	2	000	2	000
OnfDoovf ct SDusv Do	2	000	0	000	2	000	0	000	2	000	2	000
Hn(oDkDDbv mcf x Jcf vMuct SDusv Do	22,8B9	000	0	000	22,8B9	000	8,T9B	000	22,8B9	000	22,8B9	000
g cv NOf cf l Dcf x 5 DocwSDusv Do	0	000	0	000	0	000	0	000	2	000	2	000
* FF D. 3(vb& Df M ybDf oDo	0	000	0	000	0	000	0	000	2	000	2	000
* MDu. 3(vb& Df M	0	000	0	000	0	000	0	000	2	000	2	000
OnbDUMcf x R& bunsD& Df M . ybDf oDo	44	000	0	000	44	000	0	000	44	000	44	000
l (vkv m DcoDOcv& Df M * bDucM m	222,T17	000	227,B81	000	67,9TT	000	B0,B14	000	67,9TT	000	67,48B	000
Total EE	69, 17, ,	080	662,1 4B	080	36,042	080	42,9, 0	080	36,042	080	30,1, 23	080
i DdMSDusv D. ybDf oDo	2	000	0	000	14,46T	000	0	000	14,46T	000	14,46T	000
Total PSD	6	080	0	080	B3,397	080	0	080	B3,397	080	B3,397	080
Grand Total	69, 1300	080	662,1 4B	080	69, 13, ,	080	42,9, 0	080	69, 13, ,	080	69, 1774	080

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 610007B

CORE - HB 59 Real Estate - Agriculture

Bill Section 59.004

5. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	402,870	9,127	97,002	464,77T
PSD	479,h87	4	h9,87T	147,296
TRF	0	0	0	0
Total	269,691	3,266	12,468	910,199

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eDī Dsoenf i Fa 44hhæ Dī sv̄tMDf t gn&OvundnvDeDī Dsosf i (t) Dv
(t) Dvenf i Fa 469Tāp vsrf l̄ f̄ F Dutrgf eDDenf i
4661ad Dv̄gd̄nM l̄ f̄ F Dutrgf enf i
42T0a&OvundnvD d vgtDutrgf enf i

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	402,hhh	9,129	9T,294	464,867
PSD	479,h87	4	h9,87T	147,296
TRF	0	0	0	0
Total	269,865	3,264	12,421	910,453

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eDī Dsoenf i Fa 44hhæ Dī sv̄tMDf t gn&OvundnvDeDī Dsosf i (t) Dv
(t) Dvenf i Fa 469Tāp vsrf l̄ f̄ F Dutrgf eDDenf i
4661ad Dv̄gd̄nM l̄ f̄ F Dutrgf enf i
42T0a&OvundnvD d vgtDutrgf enf i

2. CORE DESCRIPTION

x) Dc ryrFrgf gnesuratrDF wsf sCDMDf t, c DFCf 3 qgf Fvnutrgf .ewc q RrFvDF gf FrNDrgvt) DgyDvFC) t sf i Msf sCDMDf t gnFr/ .6RdsFD ugf tsutF tgtsaf CgyDvFDyDf tDDf
t) gnFsf i .4T,000RFAnsD r̄b̄t gn̄DsFDi Fī suDgf ND) songnt) Dc Dī sv̄tMDf t gn&OvundnvD

9. PROGRAM LISTING (list programs included in this core funding)

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CORE DECISION ITEM

Statewide Real Estate Leasing Services

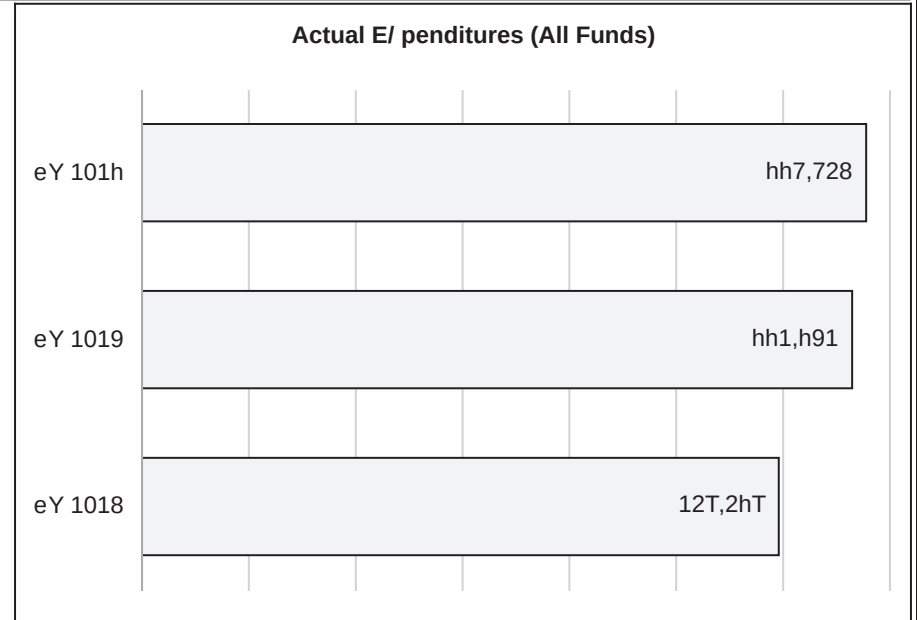
Budget Unit 610007B

CORE - HB 59 Real Estate - Agriculture

Bill Section 59.004

3. FINANCIAL HISTORY

	FY 2029	FY 2023	FY 2024	FY 2028
	Actual	Actual	Actual	Current Yr. as of 55,00,24
&l l vgl vstrgf F. &œnf i FR	hh8,848	h2T,426	h2T,871	h2T,797
œFF PDyDtDi .&œnf i FR	.T,9T0F	.7,709F	.7,741F	.7,747F
œFF PDfvtutDi .&œnf i FR	0	0	0	0
œFF xvsf FrœF (nt	.200F	.8,h00F	.h9,T16F	0
dœF xvsf FrœF f	14,000	0	0	0
Bni œt &nt) gvtE.&œnf i FR	h97,498	h7h,021	h89,099	h72,0h0
&utnsœU/I Df i rtnvœF.sœnf i	hh7,728	hh1,h91	12T,2hT	189,941
: f D/I Df i Di .&œnf i FR	2,180	80,T80	86,40T	4h9,647
: f D/I Df i Di NEenf i a				
p Df DsoPDyDf nD	1,779	12,2h2	4,9T1	80,981
eDi Dso	8T0	4,1h4	4,180	h,016
(t) Dv	8,T26	42,870	8h,h78	74,490



IPDfvtutDi sMgnf t rFsFgnf

*

PDyDtDi rf uœi DFt) DfRstntgVEt) vœD-I DuœDf t vœFDyDsMgnf t .G) Df sl l œusNœR

PDfvtutDi rf uœi DF sf Ep gyDf gvF U/I Df i rtnvœPDfvtutrgf F G) ru) vœMsrf Di st t) D Df i gnt) DnfFusoœDsv .G) Df sl l œusNœR

CORE DECISION ITEM							
Statewide Real Estate Leasing Services	Budget Unit 610007B						
-	*						
CORE - HB 59 Real Estate - Agriculture	Bill Section 59.004						
+							
4. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES	dS	0 00	0	0	0	0	
	UU	0 00	402,870	9,127	97,002	464,77T	
	dc	0 00	479,h87	4	84,601	1h8,264	
	xPe	0 00	0	0	0	0	
	Total	0.00	269,691	3,266	66,855	967,131	
One-Times	dS	0 00	0	0	0	0	
	UU	0 00	0	0	0	0	
	dc	0 00	0	0	0	0	
	xPe	0 00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core	dS	0 00	0	0	0	0	
	UU	0 00	402,870	9,127	97,002	464,77T	
	dc	0 00	479,h87	4	84,601	1h8,264	
	xPe	0 00	0	0	0	0	
	Total	0.00	269,691	3,266	66,855	967,131	
Department Request Adjstments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 610007B

CORE - HB 59 Real Estate - Agriculture

Bill Section 59.004

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
q gvDPDsøustrgf	q P& 27B 00h	449Th	UU	0 00	0	0	0	0	PDsøustrgf tg søf Nni CDt Grit) I øf f Di D/I Df i rtnvDF sf i vDi nuDt) Df DD i rgvmtnvDnD/ rf HB 4h
q gvDPDsøustrgf	q P& 27B 00h	4911T	UU	0 00	0	0	0	0	PDsøustrgf tg søf Nni CDt Grit) I øf f Di D/I Df i rtnvDF sf i vDi nuDt) Df DD i rgvmtnvDnD/ rf HB 4h
q gvDPDsøustrgf	q P& 27B 00h	449T9	UU	0 00	0	0	0	0	PDsøustrgf tg søf Nni CDt Grit) I øf f Di D/I Df i rtnvDF sf i vDi nuDt) Df DD i rgvmtnvDnD/ rf HB 4h
q gvDPDsøustrgf	q P& 27B 00h	4068h	UU	0 00	0	0	0	0	PDsøustrgf tg søf Nni CDt Grit) I øf f Di D/I Df i rtnvDF sf i vDi nuDt) Df DD i rgvmtnvDnD/ rf HB 4h
q gvDPDsøustrgf	q P& 27B 00h	47429	UU	0 00	0	0	0	0	PDsøustrgf tg søf Nni CDt Grit) I øf f Di D/I Df i rtnvDF sf i vDi nuDt) Df DD i rgvmtnvDnD/ rf HB 4h
q gvDPDsøustrgf	q P& 27B 002	449T9	dc	0 00	0	0	.4T,048F	.4T,048F	p vsrf lf F Dutrgf rf 5 DG wsi vi ngM dsFDi tg RstD- gGf Di
Net Department Request AdVstments				0.00	0	0	(57,054)	(57,054)	
Department Request Core			dS	0 00	0	0	0	0	
			UU	0 00	402,870	9,127	97,002	464,77T	
			dc	0 00	479,h87	4	h9,87T	147,296	
			xPe	0 00	0	0	0	0	
Total				0.00	269,691	3,266	12,468	910,199	
Governor Recommended Changes									
q gvDPDi nutrgf	q Pc p V h47	449Th	UU	0 00	.19TF	0	0	.19TF	ewc q dS PDi nutrgf
q gvDPDi nutrgf	q Pc p V h47	4911T	UU	0 00	0	.9F	0	.9F	ewc q dS PDi nutrgf
q gvDPDi nutrgf	q Pc p V h47	449T9	UU	0 00	0	0	.91F	.91F	ewc q dS PDi nutrgf
q gvDPDi nutrgf	q Pc p V h47	4068h	UU	0 00	0	0	.19F	.19F	ewc q dS PDi nutrgf

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 610007B

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CORE - HB 59 Real Estate - Agriculture

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Bill Section 59.004

q gvDPDi nutrgf q Pc p V h47 47429 UU 0 00 0 0 .1F .1F ewc q dS PDi nutrgf

Net Governor Recommended Changes

0.00 (237) (3) (81) (956)

Governor's Recommended Core

dS	0 00	0	0	0	0
UU	0 00	402,hhh	9,129	9T,294	464,867
dc	0 00	479,h87	4	h9,87T	147,296
xPe	0 00	0	0	0	0
Total	0.00	269,865	3,264	12,421	910,453

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 610007B

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CORE - HB 59 Real Estate - Agriculture

*
Bill Section 59.004

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY28 Budget		FY28 Actual as of 5/30/24		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
enDsf i : tottDF	9T,66h	0 00	0	0 00	9T,T68	0 00	10,129	0 00	9T,T80	0 00	9T,T80	0 00
SnI l aDF	9	0 00	0	0 00	8	0 00	0	0 00	8	0 00	8	0 00
q gMMnf rustgrf F SDyruDF sf i SnI l aDF	9	0 00	0	0 00	8	0 00	0	0 00	8	0 00	8	0 00
dvgroDFrgf soSDyruDF	122	0 00	0	0 00	122	0 00	0	0 00	122	0 00	122	0 00
HgnFDkDDl rf Csf i Jsf rtgvsosDyruDF	h7,120	0 00	0	0 00	h7,120	0 00	9,T40	0 00	h7,120	0 00	h7,120	0 00
wsrf tDf sf uDsf i PDI svsSDyruDF	0	0 00	0	0 00	0	0 00	0	0 00	8	0 00	8	0 00
(muDUAnrl MDf t U/ I Df FDF	0	0 00	0	0 00	0	0 00	0	0 00	8	0 00	8	0 00
(t) DvUAnrl MDf t	0	0 00	0	0 00	0	0 00	0	0 00	8	0 00	8	0 00
dvgI DxEsf i bMI vgyDMDf tF U/ I Df FDF	160	0 00	0	0 00	160	0 00	0	0 00	160	0 00	160	0 00
Bnrö rf C ODsFDdsEMDf tF (I Dstrf C	h44,08T	0 00	12T,2hT	0 00	T8,16h	0 00	112,902	0 00	T8,16h	0 00	T9,299	0 00
Total EE	967,477	0.00	267,697	0.00	585,117	0.00	243,352	0.00	585,117	0.00	585,481	0.00
c DNt SDyruDU/ I Df FDF	8	0 00	0	0 00	1h8,264	0 00	0	0 00	147,296	0 00	147,296	0 00
Total PSD	4	0.00	0	0.00	294,685	0.00	0	0.00	251,638	0.00	251,638	0.00
Grand Total	967,412	0.00	267,697	0.00	967,131	0.00	243,352	0.00	910,199	0.00	910,453	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 40036B

CORE - HB 63 Real Estate - Agriculture

Bill Section 63.060

6. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2, 074, 6	3, 79T9	h9T266	T227, 22
PSD	0	0	0	0
TRF	0	0	0	0
Total	620972,	129843	83495, ,	4669866

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Di vi sonDf Fvac 2299d i t osD i Fm&Cr s(f r nMsi Di vi sonoFv) Mpi s
) Mpi sDf Fvac bosurf a Df Fva

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2, 07003	3, 7, 2T	h9h703e	T0T7, 44
PSD	0	0	0	0
TRF	0	0	0	0
Total	6209001	129264	8389015	4049277

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Di vi sonDf Fvac 2299d i t osD i Fm&Cr s(f r nMsi Di vi sonoFv) Mpi s
) Mpi sDf Fvac bosurf a Df Fva

2. CORE DESCRIPTION

dpi l uxaurF n&Do(unM ay oFor i g i Fm i aur Fw5 nFalf (Mf Dy l 5. a s i at nFauri s mxi saupMoFv g oFor i g i Fm&ot t snG oMn auM-i urpMnf aoFv qhT000. aAf osi
& i M&M-m Fi v at o(i nF Ri por&Mpi l i t osD i Fm&Cr s(f r nMsi 8

3. PROGRAM LISTING (list programs included in this core funding)

1 LC

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 40036B

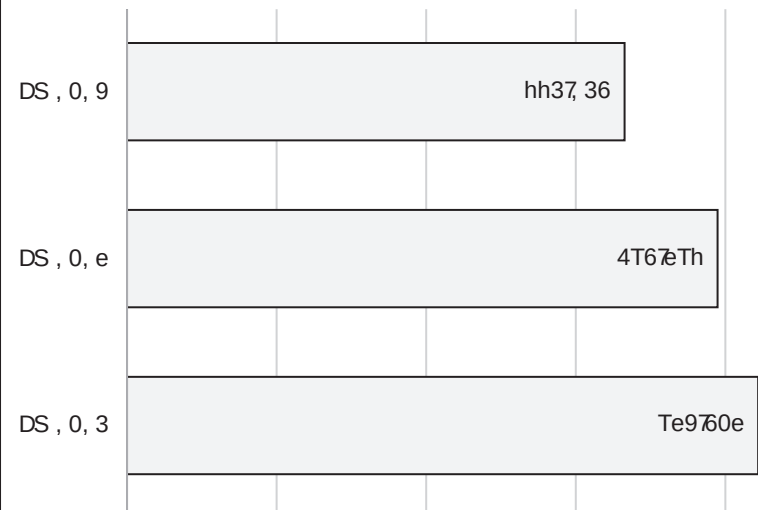
CORE - HB 63 Real Estate - Agriculture

Bill Section 63.060

5. FINANCIAL HISTORY

	FY 2023	FY 2025	FY 2021	FY 2028
	Actual	Actual	Actual	Current Yr. as of 66y80y21
Ct t snt soMhFa qCmDf Fva.	he27, 23	T, 37ThT	Tee7993	Th07926
Q aa Pi xi sMv qCmDf Fva.	q7e20.	q7heT.	q7h64.	q74e2.
Q aa Pi aMv qCmDf Fva.I	0	0	0	0
Q aa dsoFa& sa) f M	0	0	0	0
Brf a dsoFa& sa fE	907TT	, e3Te	397e94	, h7h9
Uf vr i MCF msaM qCmDf Fva.	hhT769	Te37T0e	T697043	TT, 7e2
C(Mon: Nt i FvUmsi a qmDf Fv	hh37, 36	4T67eTh	Te970e	, 6h7Th2
GFi Nt i Fvi v qCmDf Fva.	9739e	3h792T	e67242	3T37hT0
GFi Nt i Fvi v R/ Df Fvc				
' i Fi sonPi xi Ffi	99e	379T3	904	2027, T
Di vi son	e9	9e3	227, 46	e07444
) Mi s	97234	3073TT	9473T3	ee97443

Actual E/ penditures (All Funds)



IPi aMv og nf Fma oa n&*

*

Pi xi sMv uF(ri vi a Mv aMms/ Msi i -ti s(i Fmi ai sxi og nf FMq pi Fot t n(oRi .8

Pi aMv uF(ri vi a oF/ ' mxi sFnsa : Nt i FvUmsi Pi aMv Fa pu(p s i g oF i v oMv i Fv n&Mi &a(on/ i osq pi Fot t n(oRi .8

CORE DECISION ITEM							
Statewide Real Estate Leasing Services	Budget Unit , 40036B						
-	*						
CORE - HB 63 Real Estate - Agriculture	Bill Section 63.060						
+	+						
1. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	BV	0800	0	0	0	0	
	::	0800	23T09,	3, 7T9	he670e	Th0726	
	BI	0800	0	0	0	0	
	dPD	0800	0	0	0	0	
	Total	0.00	614932	12943	85, 9 05	480986,	
One-Times							
	BV	0800	0	0	0	0	
	::	0800	0	0	0	0	
	BI	0800	0	0	0	0	
	dPD	0800	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	BV	0800	0	0	0	0	
	::	0800	23T09,	3, 7T9	he670e	Th0726	
	BI	0800	0	0	0	0	
	dPD	0800	0	0	0	0	
	Total	0.00	614932	12943	85, 9 05	480986,	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 40036B

CORE - HB 63 Real Estate - Agriculture

Bill Section 63.060

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
5msi Pi vf (MrF	5PI 8TU003	24h4h	::	0800	047909.	0	0	047909.	Pi vf (i & FvFr uF (fssi FMm(omrF Mh& Fv Fi at o(i uF 8si Fau(og tfa
5msi Pi vf (MrF	5PI 8TU003	24T0T	::	0800	0	0	q T4, 0.	q T4, 0.	Pi vf (i & FvFr uF (fssi FMm(omrF Mh& Fv Fi at o(i uF 8si Fau(og tfa
5msi Pi omr(omrF	5PC8TU006	24hT,	::	0800	0	0	247023	247023	' souF Eati (MrF uF 1i y ovsv &ng ni oai v MhaMM-m Fi v
Net Department Request Advistments				0.00	(37903)	0	(669701)	(5, 9004)	
Department Request Core									
			BV	0800	0	0	0	0	
			::	0800	2, 074, 6	3, 79T9	h9T7266	T227922	
			BI	0800	0	0	0	0	
			dPD	0800	0	0	0	0	
Total				0.00	620972,	129843	83496, ,	4669866	

Governor Recommended Changes

5msi Pi vf (MrF	5PI 8 b02T	24h4h	::	0800	04, e.	0	0	04, e.	Dy l 5 BV Pi vf (MrF
5msi Pi vf (MrF	5PI 8 b02T	24h44	::	0800	0	02h3.	0	02h3.	Dy l 5 BV Pi vf (MrF
5msi Pi vf (MrF	5PI 8 b02T	24T0T	::	0800	0	0	02T6.	02T6.	Dy l 5 BV Pi vf (MrF
5msi Pi vf (MrF	5PI 8 b02T	24h4T	::	0800	0	0	q e.	q e.	Dy l 5 BV Pi vf (MrF
5msi Pi vf (MrF	5PI 8 b02T	24h46	::	0800	0	0	029.	029.	Dy l 5 BV Pi vf (MrF
5msi Pi vf (MrF	5PI 8 b02T	24hT0	::	0800	0	0	02h.	02h.	Dy l 5 BV Pi vf (MrF
5msi Pi vf (MrF	5PI 8 b02T	24hT2	::	0800	0	0	02T.	02T.	Dy l 5 BV Pi vf (MrF
5msi Pi vf (MrF	5PI 8 b02T	24hT,	::	0800	0	0	020, .	020, .	Dy l 5 BV Pi vf (MrF

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 40036B

CORE - HB 63 Real Estate - Agriculture

Bill Section 63.060

5 msi Pi vf (MrF	5 PI 8 b02T	24hT9	::	000	0	0	00, .	00, .	Dy l 5 BV Pi vf (MrF
5 msi Pi vf (MrF	5 PI 8 b02T	2Te0e	::	000	0	0	00, .	00, .	Dy l 5 BV Pi vf (MrF
5 msi Pi vf (MrF	5 PI 8 b02T	24hTh	::	000	0	0	00, .	00, .	Dy l 5 BV Pi vf (MrF
5 msi Pi vf (MrF	5 PI 8 b02T	2T, e3	::	000	0	0	07, 92.	07, 92.	Dy l 5 BV Pi vf (MrF

Net Governor Recommended Changes

0.00 (725) (681) (2051) (3035)

Governor's Recommended Core

BV	000	0	0	0	0
::	000	2, 07003	3, 7, 2T	h9h03e	T0T7, 44
BI	000	0	0	0	0
dPD	000	0	0	0	0
Total	0.00	620001	12064	838015	404077

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 40036B

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CORE - HB 63 Real Estate - Agriculture

*
Bill Section 63.060

Summary of the Core by Expenditure Types

Account	FY21 Budget		FY21 Actual		FY28 Budget		FY28 Actual as of 6/30/21		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Brent Smith Consulting LLC: NIFA	7,000	0.00	0	0.00	47,030	0.00	0	0.00	47,030	0.00	47,030	0.00
University of Arkansas System	96,422	0.00	9,600	0.00	39,220	0.00	6,712	0.00	20,000	0.00	20,000	0.00
Total EE	455,831	0.00	453,905	0.00	480,860	0.00	2,8986	0.00	466,866	0.00	404,277	0.00
Grand Total	455,831	0.00	453,905	0.00	480,860	0.00	2,8986	0.00	466,866	0.00	404,277	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810001B

CORE - HB 93 Real Estate - Natural Resources

Bill Section 93.005

9. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	402,248	797,16T	88T,897	7,726,9h4
PSD	268,h19	497,771	8h2,281	7,TT4,2T9
TRF	0	0	0	0
Total	609,913	422,708	9,551,936	2,512,021

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eDī Dsoenf i Fa 77T0æ Dī svtMDf t gn&stnvsoCDFgnv DF eDī Dsossf i ut(Dv ut(Dvenf i Fa) svgnFenf i F

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	404,822	797,4T1	882,T8T	7,728,T14
PSD	268,h19	497,771	8h2,281	7,TT4,2T9
TRF	0	0	0	0
Total	600,518	422,360	9,556,148	2,578,781

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eDī Dsoenf i Fa 77T0æ Dī svtMDf t gn&stnvsoCDFgnv DF eDī Dsossf i ut(Dv ut(Dvenf i Fa) svgnFenf i F

2. CORE DESCRIPTION

b(Dc pldf gnesr pldf x sf syDMDf t, c Df y w 3gf Fvnr tgf æx c 3. p VDF gf Fvnr tgf(DgdVf y(t sf i Msf syDMDf t gmsl l vgnMstDf f p DdDf q76. DsFDrgf tsvrtF, tgtsqy sl l vgnMstDf gf D(nf i vD t(pldf -gf Dt(gnFsf i q27,000. FA rh gnFI srDgf RD(sngmt(Dc Dī svtMDf t gn&stnvsoCDFgnv DF

3. PROGRAM LISTING (list programs included in this core funding)

&5.

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810001B

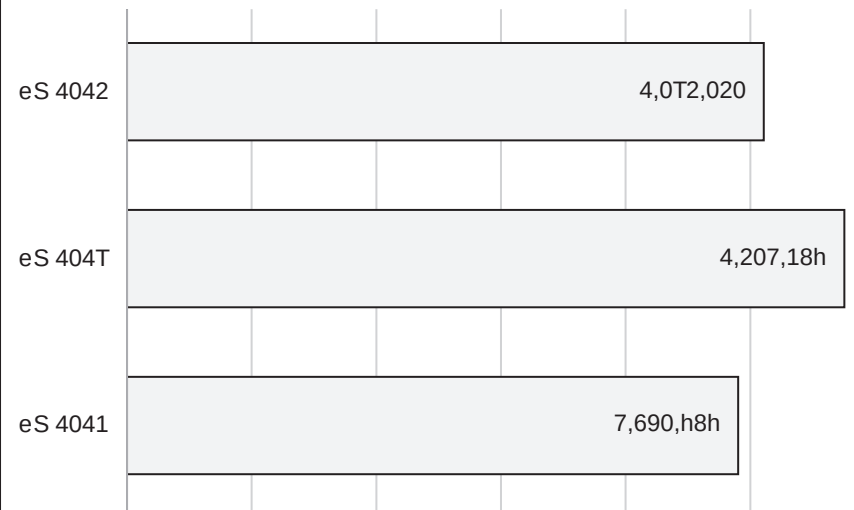
CORE - HB 93 Real Estate - Natural Resources

Bill Section 93.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 9/30/25
L I l v g l v s t q f F q L o e n f i F.	4,774,61T	4,198,68h	4,186,241	4,1h4,048
C D F F C D d D t D i q L o e n f i F.	q72,947.	q7h,0T0.	q7h,042.	q7h,021.
C D F F C D F v p t D i q L o e n f i F. P	0	0	0	0
C D F F b v s f F r D F u n t	q44,000.	q2,000.	q78,700.	0
I o n F b v s f F r D F B	744,800	2T9,08T	77,900	T7,184
E n i y D t L n t (g v p L o e n f i F.	4,400,022	4,h62,074	4,141,h04	4,901,19T
L r t n s o U N D f i p n v D F q o e n f i	4,0T2,020	4,207,18h	7,690,h8h	h92,84T
: f D N D f i D i q L o e n f i F.	718,002	167,T2T	19T,64T	7,8T7,hT0
: f D N D f i D i R / e n f i a				
G D f D s o C D d D f n D	27,126	1,1TT	2,24T	244,40h
e D i D s o	29,8h7	h2,47h	86,0TT	292,049
u t (D v	hh,9h4	104,982	Th4,111	7,019,901

Actual E/ penditures (All Funds)



PCDFvptDi sMgnf t pFsFgnf

*

C D d D t D i p r o i D F t (D R s t n t g v t (v D D I D r D f t v D F d D s M g n f t q (D f s l l q s R D.

C D F v p t D i p r o i D F s f / G g d D f g v F U N D f i p n v D C D F v p t q F' (p (v D M s p D i s t t (D D f i g n t (D n p r s o / D s v q (D f s l l q s R D.

CORE DECISION ITEM							
Statewide Real Estate Leasing Services	Budget Unit 810001B						
-	*						
CORE - HB 93 Real Estate - Natural Resources	Bill Section 93.005						
+	+						
5. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES	I H	0 00	0	0	0	0	
	UU	0 00	402,248	797,16T	88T,897	7,726,9h4	
	I c	0 00	268,h19	497,771	8h2,28T	7,TT4,2T1	
	bCe	0 00	0	0	0	0	
	Total	0.00	609,913	422,708	9,551,935	2,512,027	
One-Times	I H	0 00	0	0	0	0	
	UU	0 00	0	0	0	0	
	I c	0 00	0	0	0	0	
	bCe	0 00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core	I H	0 00	0	0	0	0	
	UU	0 00	402,248	797,16T	88T,897	7,726,9h4	
	I c	0 00	268,h19	497,771	8h2,28T	7,TT4,2T1	
	bCe	0 00	0	0	0	0	
	Total	0.00	609,913	422,708	9,551,935	2,512,027	
Department Request Adjstments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810001B

CORE - HB 93 Real Estate - Natural Resources

Bill Section 93.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
3gvDCDsøgrstøf	3 CL 6hE 002	7T201	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	7T209	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	71820	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	74646	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	79h04	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	7T208	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	79h02	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	7T20h	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	7T206	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	7T270	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	7T274	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	7T272	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	7T27T	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	7T271	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	7T279	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72
3gvDCDsøgrstøf	3 CL 6hE 002	71h16	UU	0 00	0	0	0	0	CDsøgrstøf tg søyf Rni yDt ' p(l ø f f Di DN Df i pnvDF sfi vDi nrDt(Df DDi rgvmtnvDnDNp VE 72

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810001B

CORE - HB 93 Real Estate - Natural Resources

Bill Section 93.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
3gvDCDs	3 CL 6hE 002	7T247	UU	0 00	0	0	0	0	CDs
3gvDCDs	3 CL 6hE 002	7T244	UU	0 00	0	0	0	0	CDs
3gvDCDs	3 CL 6hE 00h	71h16	I c	0 00	0	0	7	7	CDs
Net Department Request Adjstments				0.00	0	0	9	9	
Department Request Core			I H	0 00	0	0	0	0	
			UU	0 00	402,248	797,16T	88T,897	7,726,9h4	
			I c	0 00	268,h19	497,771	8h2,281	7,TT4,2T9	
			bCe	0 00	0	0	0	0	
Total				0.00	609,913	422,708	9,551,936	2,512,021	
Governor Recommended Changes									
3gvDCDi nr t	3 Cc G) 27h	7T201	UU	0 00	q6T.	0	0	q6T.	ex c 3 I H CDi nr t
3gvDCDi nr t	3 Cc G) 27h	7T209	UU	0 00	0	q2T6.	0	q2T6.	ex c 3 I H CDi nr t
3gvDCDi nr t	3 Cc G) 27h	71820	UU	0 00	0	0	q2.	q2.	ex c 3 I H CDi nr t
3gvDCDi nr t	3 Cc G) 27h	74646	UU	0 00	0	0	qh.	qh.	ex c 3 I H CDi nr t
3gvDCDi nr t	3 Cc G) 27h	79h04	UU	0 00	0	0	q0.	q0.	ex c 3 I H CDi nr t
3gvDCDi nr t	3 Cc G) 27h	7T208	UU	0 00	0	0	q64.	q64.	ex c 3 I H CDi nr t
3gvDCDi nr t	3 Cc G) 27h	79h02	UU	0 00	0	0	q70.	q70.	ex c 3 I H CDi nr t
3gvDCDi nr t	3 Cc G) 27h	7T20h	UU	0 00	0	0	q704.	q704.	ex c 3 I H CDi nr t

CORE DECISION ITEM										
Statewide Real Estate Leasing Services							Budget Unit 810001B			
-							*			
CORE - HB 93 Real Estate - Natural Resources							Bill Section 93.005			
+							+			
3 gvDCDi nr tpf	3 Cc G) 27h	7T206	UU	0 00	0	0	q20.	q20.	ex c 3 I H CDi nr tpf	
3 gvDCDi nr tpf	3 Cc G) 27h	7T270	UU	0 00	0	0	q710.	q710.	ex c 3 I H CDi nr tpf	
3 gvDCDi nr tpf	3 Cc G) 27h	7T274	UU	0 00	0	0	q47.	q47.	ex c 3 I H CDi nr tpf	
3 gvDCDi nr tpf	3 Cc G) 27h	7T272	UU	0 00	0	0	q17.	q17.	ex c 3 I H CDi nr tpf	
3 gvDCDi nr tpf	3 Cc G) 27h	7T27T	UU	0 00	0	0	q72.	q72.	ex c 3 I H CDi nr tpf	
3 gvDCDi nr tpf	3 Cc G) 27h	7T271	UU	0 00	0	0	q490.	q490.	ex c 3 I H CDi nr tpf	
3 gvDCDi nr tpf	3 Cc G) 27h	7T279	UU	0 00	0	0	q72T.	q72T.	ex c 3 I H CDi nr tpf	
3 gvDCDi nr tpf	3 Cc G) 27h	71h16	UU	0 00	0	0	q46.	q46.	ex c 3 I H CDi nr tpf	
3 gvDCDi nr tpf	3 Cc G) 27h	7T247	UU	0 00	0	0	q7T1.	q7T1.	ex c 3 I H CDi nr tpf	
3 gvDCDi nr tpf	3 Cc G) 27h	7T244	UU	0 00	0	0	q70h.	q70h.	ex c 3 I H CDi nr tpf	
3 gvDCDsgr stpf	3 CL 6hE 002	71h16	UU	0 00	0	0	q7.	q7.	CDsgr stpf tg sgrf Rni yDt' p(l sf f Di DN Df i pnvDF sf i vDi nrDt(Df DDi rgvmtnvDnDn p VE 72	
Net Governor Recommended Changes				0.00	(584)	(348)	(9,217)	(2,230)		
Governor's Recommended Core			I H	0 00	0	0	0	0		
			UU	0 00	404,822	797,4T1	882,T8T	7,728,T14		
			I c	0 00	268,h19	497,771	8h2,281	7,TT4,2T9		
			bCe	0 00	0	0	0	0		
Total				0.00	600,518	422,360	9,556,148	2,578,781		

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810001B

-
CORE - HB 93 Real Estate - Natural Resources

*
Bill Section 93.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 9/30/25		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
enDsf i : tppDF	444,780	0.00	0	0.00	442,741	0.00	88,710	0.00	442,094	0.00	442,094	0.00
Hnl l qDF	7	0.00	0	0.00	1	0.00	0	0.00	7	0.00	7	0.00
3gMMnf p stpf F HDd p DF sf i Hnl l qDF	779	0.00	0	0.00	779	0.00	0	0.00	778	0.00	778	0.00
I vgrDF p f soHDd p DF	4,019	0.00	0	0.00	4,019	0.00	174	0.00	4,018	0.00	4,018	0.00
VgnFDkDDI p y sf i Jsf p g v s oHDd p DF	484,879	0.00	0	0.00	484,879	0.00	79,119	0.00	484,879	0.00	484,879	0.00
x sp tDF sf r Dsf i CDI sp v HDd p DF	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00
u mp DUAnp MDf t UN Df FDF	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00
u t(DvUAnp MDf t	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00
I vgl Dv/ sf i BML vgdDMDf tF UN Df FDF	1,924	0.00	0	0.00	1,924	0.00	0	0.00	1,922	0.00	1,922	0.00
Enp p y CDsfDI s/ MDf tFu l Dst p y	4,082,479	0.00	7,690,181	0.00	924,684	0.00	979,179	0.00	924,691	0.00	920,821	0.00
Total EE	2,578,301	0.00	9,860,171	0.00	9,938,612	0.00	163,724	0.00	9,938,612	0.00	9,937,452	0.00
c DRt HDd p D UN Df FDF	78	0.00	0	0.00	7,774,271	0.00	0	0.00	7,774,279	0.00	7,774,279	0.00
Total PSD	97	0.00	0	0.00	9,442,345	0.00	0	0.00	9,442,346	0.00	9,442,346	0.00
Grand Total	2,578,325	0.00	9,860,171	0.00	2,512,027	0.00	163,724	0.00	2,512,021	0.00	2,578,781	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 310092B

-
CORE - HB 59 Real Estate - Natural Resources

0
Bill Section 59.050

5. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,746,23	7,946,6T	hh24h6,	e42T4TT6
PSD	0	0	0	0
TRF	0	0	0	0
Total	769,173	962,114	887,816	5,774,441

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Di vi sonDf Fvac eeT0d i t osY i Fm&Comsonr i anf sui a Di vi sonoFv (Mi s
(Mi sDf Fvac postnf a Df Fva

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2T34h07	7, e4h6T	hh74B7,	e4h, 499
PSD	0	0	0	0
TRF	0	0	0	0
Total	743,809	965,814	889,396	5,786,222

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Di vi sonDf Fvac eeT0d i t osY i Fm&Comsonr i anf sui a Di vi sonoFv (Mi s
(Mi sDf Fvac postnf a Df Fva

2. CORE DESCRIPTION

d) i l b l a n F n & D o u b l e M a y o F o w i g i F m i a l w F 5 q n F a l e u n F . D y l q R a s i a n F a l n i s M i m x i s a l w M o F v g o F o w i g i F m & o t t s n i g o M r A n F i) f F v s v o F v a l l a a l M n f a o F v . e h h 4 0 0 R a 8 8 9 n & a l M m l F i v a t o u i n F N) o r n & M i l i t o s Y i F m & C o m s o n r i a n f s u i a 8

9. PROGRAM LISTING (list programs included in this core funding)

CL*

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 310092B

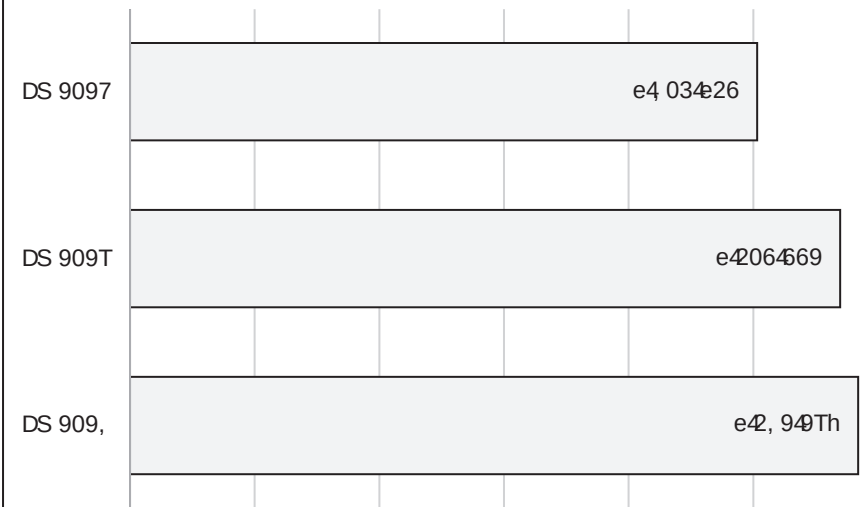
CORE - HB 59 Real Estate - Natural Resources

Bill Section 59.050

4. FINANCIAL HISTORY

	FY 2029	FY 2024	FY 2026	FY 2028
	Actual	Actual	Actual	Current Yr. as of 550026
* t t s n t s o n r F a . * m D f F v a R	e4 e04e3,	e49646Th	9400642Te	940T74296
Pi a a r i x i s i v . * m D f F v a R	.e24eh6F	.994h72F	.9T4h60F	.9, 47h7F
Pi a a r i a l u i v . * m D f F v a R	0	0	0	0
Pi a a d s o F a & s a (f M	.9, 4800F	0	.h4eeF	0
B r i a d s o F a & s a I F	634e2	Te4290	e0h4239	904000
U f v i M f i n s t a . * m D f F v a R	e4 , h4TT	e48T2493	9406T42T9	9407647h,
* u l l o n : / t i F v i v s i a . o m D f F v	e4 034e26	e4064669	e42, 94Th	2T347e
G F i / t i F v i v . * m D f F v a R	T24hh	97340T2	7794T3h	e40634e7T
G F i / t i F v i v N A D f F v c				
' i F i s o n r i x i F f i	, 93	T34 h,	e0h4h3,	, 7346T6
D i v i s o n	7T7	7e47h	T04e00	93e4696
(M i s	Th423,	e, 24Th	e6, 4200	T, 24T, 2

Actual E/ penditures (All Funds)



Ir i a l u i v o g n f F m a o a n & O

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r i x i s i v i F u r i v i a M i a n n i s i t i s u i F m i a i s i o g n f F m 1) i F o t t r u o n i F

r i a l u i v i F u r i v i a o F A ' m x i s F n s a : / t i F v i v s i a . o m D f F v r i a l u i v F a 1) u) s i g o f i v o M i i F v n e & M i a u o n A i o s . 1) i F o t t r u o n i F

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 310092B

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CORE - HB 59 Real Estate - Natural Resources

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Bill Section 59.050

6. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	BV	0800	0	0	0	0	
	::	0800	6T, 47T	7694 0,	6e, 4263	940T74296	
	BI	0800	0	0	0	0	
	dr D	0800	0	0	0	0	
	Total	0.00	146,494	912,606	156,713	2,049,721	
One-Times							
	BV	0800	0	0	0	0	
	::	0800	0	0	0	0	
	BI	0800	0	0	0	0	
	dr D	0800	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	BV	0800	0	0	0	0	
	::	0800	6T, 47T	7694 0,	6e, 4263	940T74296	
	BI	0800	0	0	0	0	
	dr D	0800	0	0	0	0	
	Total	0.00	146,494	912,606	156,713	2,049,721	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 310092B

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CORE - HB 59 Real Estate - Natural Resources

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Bill Section 59.050

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
qms rivfulMF	qrl 86U800,	e2h66	::	0800	.3e4 , , F	0	0	.3e4 , , F	r i v f u i & F v l F w l F u f s s i F M m u o n F M h & F v F i 1 a t o u i F & s i F a b u u o g t f a
qms rivfulMF	qrl 86U800,	e2h63	::	0800	0	.934h9eF	0	.934h9eF	r i v f u i & F v l F w l F u f s s i F M m u o n F M h & F v F i 1 a t o u i F & s i F a b u u o g t f a
qms rivfulMF	qrl 86U800,	e9369	::	0800	0	0	., 746, hF	., 746, hF	r i v f u i & F v l F w l F u f s s i F M m u o n F M h & F v F i 1 a t o u i F & s i F a b u u o g t f a
qms rivfulMF	qrl 86U800,	e936h	::	0800	0	0	.94h37F	.94h37F	r i v f u i & F v l F w l F u f s s i F M m u o n F M h & F v F i 1 a t o u i F & s i F a b u u o g t f a
qms rivfulMF	qrl 86U800,	e70e7	::	0800	0	0	.T, 4222F	.T, 4222F	r i v f u i & F v l F w l F u f s s i F M m u o n F M h & F v F i 1 a t o u i F & s i F a b u u o g t f a
qms rivfulMF	qrl 86U800,	e70eh	::	0800	0	0	.94h37F	.94h37F	r i v f u i & F v l F w l F u f s s i F M m u o n F M h & F v F i 1 a t o u i F & s i F a b u u o g t f a
qms rivfulMF	qrl 86U800,	e7090	::	0800	0	0	.T7406, F	.T7406, F	r i v f u i & F v l F w l F u f s s i F M m u o n F M h & F v F i 1 a t o u i F & s i F a b u u o g t f a
Net Department Request Adjustments				0.00	(35,666)	(23,825)	(541,504)	(283,210)	
Department Request Core									
				BV	0800	0	0	0	
				::	0800	2, 74623	7, 9466T	hh24h6, e422T4T6	
				BI	0800	0	0	0	
				dr D	0800	0	0	0	
Total				0.00	769,173	962,114	887,816	5,774,441	
Governor Recommended Changes									
qms rivfulMF	qrl 8 p8e6	e2h66	::	0800	.T42hF	0	0	.T42hF	Dy l q BV r i v f u l MF
qms rivfulMF	qrl 8 p8e6	e2h63	::	0800	0	.e400F	0	.e400F	Dy l q BV r i v f u l MF
qms rivfulMF	qrl 8 p8e6	e932T	::	0800	0	0	.90hF	.90hF	Dy l q BV r i v f u l MF

CORE DECISION ITEM										
Statewide Real Estate Leasing Services							Budget Unit 310092B			
CORE - HB 59 Real Estate - Natural Resources							Bill Section 59.050			
qms r i v f u n r F	q r l 8 p 7 e 6	e2h30	::	0800	0	0	.770F	.770F	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	e9369	::	0800	0	0	., T9F	., T9F	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	e9367	::	0800	0	0	.T, F	.T, F	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	e936h	::	0800	0	0	.30F	.30F	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	e9362	::	0800	0	0	.e2F	.e2F	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	e9366	::	0800	0	0	.e, F	.e, F	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	e70e7	::	0800	0	0	.769F	.769F	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	e70e,	::	0800	0	0	.eT2F	.eT2F	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	e, h9T	::	0800	0	0	.e70F	.e70F	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	e70eh	::	0800	0	0	.e, eF	.e, eF	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	e7090	::	0800	0	0	.e4T, F	.e4T, F	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	e709T	::	0800	0	0	.T, F	.T, F	Dy l q B V r i v f u n r F	
qms r i v f u n r F	q r l 8 p 7 e 6	eh0h,	::	0800	0	0	., F	., F	Dy l q B V r i v f u n r F	
Net Governor Recommended Changes				0.00	(4,278)	(5,200)	(9,760)	(3,228)		
Governor's Recommended Core										
	BV			0800	0	0	0	0		
	::			0800	2T34h07	7, e4h6T	hh7487,	e4h, 4999		
	Bl			0800	0	0	0	0		
	dr D			0800	0	0	0	0		
Total				0.00	743,809	965,814	889,396	5,786,222		

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 310092B

- CORE - HB 59 Real Estate - Natural Resources

Bill Section 59.050

Summary of the Core by Expenditure Types

Account	FY26 Budget		FY26 Actual		FY28 Budget		FY28 Actual as of 5/31/26		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
qmg t f MS: f h g i FM	0	0.00	9T4e0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Bsr t i s h o Fv g t s n x i g i FM: / t i Fai a	34h6	0.00	0	0.00	e, 4692	0.00	0	0.00	e, 4692	0.00	e, 4692	0.00
Uf b w f P i o a i B o A g i F M (t i s o M f w	e43340, ,	0.00	e429647h	0.00	94092480e	0.00	2T347e	0.00	e42, 64h9e	0.00	e42T3473,	0.00
Total EE	2,001,745	0.00	5,762,248	0.00	2,049,721	0.00	743,295	0.00	5,774,441	0.00	5,786,222	0.00
Grand Total	2,001,745	0.00	5,762,248	0.00	2,049,721	0.00	743,295	0.00	5,774,441	0.00	5,786,222	0.00

ORE DES. SOCIAL

State of Oregon Real Estate News Service

Wendy Met An 3H0003w

ORE - 5 w 69 Real Estate - Economic Development

WU Section 69001

65. ORE FCI C. INSTALLERY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	442 87	0	4	442 8,
PSD	428T	0	0	428T
TRF	0	0	0	0
Total	69,170	0	6	69,176

FTE 000 000 000 000

Est8FrUHe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

h d vsonf Fa 49, Tæ lt IFMh MgnMvIF& Corru & i ne (u) i ti noi sonf

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	442 91	0	4	442 97
PSD	428T	0	0	428T
TRF	0	0	0	0
Total	69,113	0	6	69,140

FTE 000 000 000 000

Est8FrUHe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

h d vsonf Fa 49, Tæ lt IFMh MgnMvIF& Corru & i ne (u) i ti noi sonf

28. ORE DES. RPTOC

mDi c lt IFMh Mgs (plu di Fb (n (di & i ne 2 ci Fdn x y Mh Feo p d Mh vs b cy 3 IF v i Fr Mh Flqui g w d i Mi v Hd De (nf & (n (di & i ne M g (rr w M l & (e u R e N M v 0 3 u i (Fi p M h e (p f 2 d M u n d M i v Mi Donf v i f e Ni ne R w 4 9 0 3 F / A g A M g (p i M h q i D (u M g d i cir (v & i ne M g p M h M l p c i t i u m & i ne A

985PROGRI L NST CG ilst proMrams Included in this core gundUM

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ORE DE. S OC TEL

State of the Real Estate Neas... Services

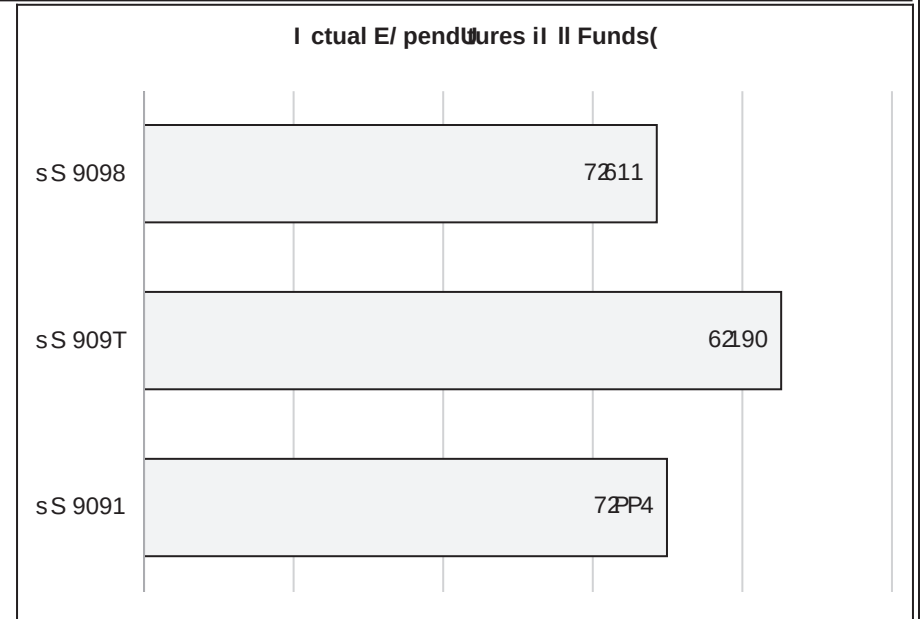
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ORE -5 w 69 Real Estate - Econom... Development

WU Section 698001

B5F CI C. I N) STORY

	FY 2029	FY 202B	FY 2021	FY 2024
	I ctual	I ctual	I ctual	. urrent Yr8 as og 66y0y21
* rr vM(dMhFw* usonf F3	, 289,	62897	412P71	4821, 4
li FF) iti v f w usonf F3	wT3	w 63	wT0, 3	wT0, 3
li FF) i Felpé f w usonf F3B	0	0	0	0
li FF m(nFg vF h oe	0	0	0	0
EwF m(nFg vF h	P00	9280	0	0
: of di e* o dMhFw usonf F3	62178	402P, 6	412116	48217T
* pø(u .rin fløvi Fw usonf	72611	62190	72PP4	42T96
Gni .rin fløvi w usonf F3	42806	92T16	6217,	442, 87
Gni .rin fløvi qRsonf a				
' i ni v(u) iti noi	4T8	42P08	72999	442, 81
sifi v(u	0	0	0	0
h di v	42171	111	92T1	4



B i Felpé f (& MoneIF (F MgO
O

) iti v f Inpu f i F di Fø æMR di i -ri vpi nevi Fi vti (& MonevNDi n (rr d(qui 3A

) i Felpé f Inpu f i F (nR' M i v nM F .rin fløvi) i Felpé mFNDi pDvi & (ni f (e di i nf Mg di gFp(uRi (v vNDi n (rr d(qui 3A

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Stateful Real Estate NeasUMServices

wudMet AnU3H0003w

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ORE -9 w 69 Real Estate - EconomU Development

O
wU Section 69001

18. ORE RE. OC. NI T OC DETI N

	wudMet lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES							
EC	0A00	0	0	0	0	0	
	0A00	442,87	0	4	442,8,		
Ec	0A00	428T	0	0	428T		
m) s	0A00	0	0	0	0	0	
Total	0000	69,170	0	6	69,176		
One-Tines							
EC	0A00	0	0	0	0	0	
	0A00	0	0	0	0	0	
Ec	0A00	0	0	0	0	0	
m) s	0A00	0	0	0	0	0	
Total	0000	0	0	0	0	0	
FY 27 weMunUM. ore							
EC	0A00	0	0	0	0	0	
	0A00	442,87	0	4	442,8,		
Ec	0A00	428T	0	0	428T		
m) s	0A00	0	0	0	0	0	
Total	0000	69,170	0	6	69,176		

Department Request I dVstments

. ORE DE. S OC TEL

State of the Real Estate News Services

wudMet An 3H0003w

. ORE -5 w 69 Real Estate - Economic Development

wu Section 69001

	wudMet lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
y Mi) i (ump dMh y) * AP6: A008 44P, 6		0A00	0	0	0	0	) i (ump dMh dMh qof di eNlDr qnni f i . r i n f l o v i F (n f v i f o p i d i n i f g l w g o v i g i . l n H: 48A
Cet Department Request I dVistments		0800	0	0	0	0	
Department Request . ore							
EC		0A00	0	0	0	0	
		0A00	442,87	0	4	442,8,	
Ec		0A00	428T	0	0	428T	
m) s		0A00	0	0	0	0	
Total		0800	69,170	0	6	69,176	

Governor Recommended . hanMes

y Mi) i f o p dMh y) c A V846 44P, 6

0A00 ~~443~~ 0 0 ~~443~~

sb cy EC) i f o p dMh

Cet Governor Recommended . hanMes

0800 ~~i66(~~ 0 0 ~~i66(~~

Governor's Recommended . ore

EC		0A00	0	0	0	0	
		0A00	442,91	0	4	442,97	
Ec		0A00	428T	0	0	428T	
m) s		0A00	0	0	0	0	
Total		0800	69,113	0	6	69,140	

ORE DE. S OC TEL												
State of the Real Estate News Services						wudMet Ant 3H0003w						
ORE -9 w 69 Real Estate - Economic Development						wudMet Section 698001						
Summary of the ore by E/ penditure Types												
Account	FY21 wudMet		FY21 Actual		FY24 wudMet		FY24 Actual as of 6/30/21		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
soi u(nf Gudi F	8T	0A00	0	0A00	86	0A00	0	0A00	81	0A00	81	0A00
Corr u F	9	0A00	0	0A00	4	0A00	0	0A00	4	0A00	4	0A00
y M& onlp(dMnF Ci v lpi F(nf Corr u F	9	0A00	0	0A00	4	0A00	0	0A00	4	0A00	4	0A00
EMg FFMh(uCi v lpi F	1P	0A00	0	0A00	4	0A00	0	0A00	4	0A00	4	0A00
HMbFi ki i r lnd (nf J(nl dM(uCi v lpi F	1, 8	0A00	0	0A00	4T1	0A00	0	0A00	4T1	0A00	4T1	0A00
b (lné n(npi (nf) i r(lvCi v lpi F	0	0A00	0	0A00	0	0A00	0	0A00	4	0A00	4	0A00
h gpi / olr& i ne .rinFi F	0	0A00	0	0A00	0	0A00	0	0A00	4	0A00	4	0A00
h d v / olr& i ne	0	0A00	0	0A00	0	0A00	0	0A00	4	0A00	4	0A00
EMi v R(nf l r v M i& i neF .rinFi F	1	0A00	0	0A00	4	0A00	0	0A00	4	0A00	4	0A00
: olu lnd l i (Fi E(R& i neF h r i v dnd	41266	0A00	72P4	0A00	442110	0A00	42T96	0A00	442110	0A00	44218P	0A00
Total EE	61,349	0800	4,436	0800	66,797	0800	6,82H	0800	66,797	0800	66,724	0800
c i qeCi v lpi .rinFi F	9	0A00	800	0A00	4268T	0A00	0	0A00	4268T	0A00	4268T	0A00
Total PSD	2	0800	900	0800	6,198B	0800	0	0800	6,198B	0800	6,198B	0800
Grand Total	61,341	0800	4,336	0800	69,176	0800	6,82H	0800	69,176	0800	69,140	0800

ORE DE SOI TEU

State) Me Real Estate A easMi ServMes

Hudi et LnM8B0066H

- ORE -.wH 36 Real Estate - EconomM Development

O HM SectMn 36D30

35 ORE FC NI OASLUUNRY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	22, 7466	0	39T704	4h4726,
PSD	0	0	0	0
TRF	0	0	0	0
Total	669,122	0	347,801	181,629
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

e Dvsonf Fac 36T4d tMatgf gm&gnsaC r nuu(vCvf D) (p vMf nv onf F 394Td vu) sCvf Dgnb dfg gCtd l vM(guCvf Dx FCtf taD) DW

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	22972, T	0	39T740h	4h67TT,
PSD	0	0	0	0
TRF	0	0	0	0
Total	664,697	0	347,108	182,779
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

e Dvsonf Fac 36T4d tMatgf gm&gnsaC r nuu(vCvf D) (p vMf nv onf F 394Td vu) sCvf Dgnb dfg gCtd l vM(guCvf Dx FCtf taD) DW

25 ORE DES RPTOI

&i v l tMatgf gmo) dt(tDvay) f) wCvf D l vatw f 5 qgf aLndDf .oy l q Rta svaugf atN v rgs Dv gM satw i D) f F C) f) wCvf Dgm) uug/ tC) D (A D ts A-rtw D gna) f F .297000Ra 8rDgm ad D-g1f vF au) dv gf Nvi) (ngnDv l vu) sCvf Dgnb dfg gCtd l vM(guCvf D

65 PROGRNU ACTC G gMt proi rams Mclued M thM core (undMi f

L *x

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM8B0066H

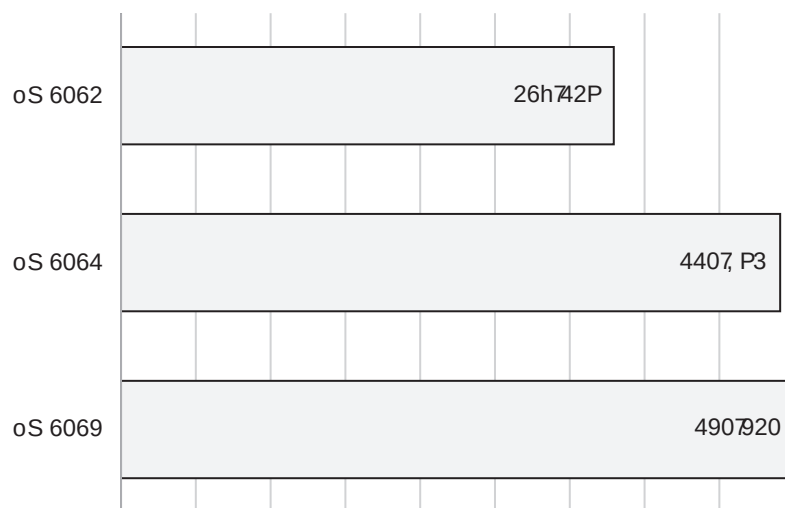
- ORE -.wH 36 Real Estate - EconomM Development

O HM SectMn 36D30

15 FC NI OIA wSTORY

	FY 2026	FY 2021	FY 2024	FY 2029
	Nctual	Nctual	Nctual	urrent Yr5 as o(33y60y24
x uugust) Dgf a . x ((onf FaR	2P67, 9	4P27T2	4PP204	4h4726,
I vaa p vMsdF .x ((onf FaR	.7460F	.h7760F	.h77h0F	.307h2F
I vaa p vaDdF .x ((onf FaR	0	0	0	0
I vaa &s) f amsa e nD	.2730TF	.67000F	0	0
E(na &s) f amsa U	0	P7, 00	P7h9P	0
: nFwDx nDgsD .x ((onf FaR	2T6722P	4P07392	4PT74T6	4P47622
x dD) (b/ uvf Ftdsa .) ((onf F	26h742P	4407, P3	4907920	3P37434
Gf v/ uvf FvF .x ((onf FaR	467h00	2h74T6	2, 7h46	2067P3h
Gf v/ uvf FvF NA onf Fc				
' vf vs) (p vMf nv	33706T	3	77040	3h, 720
ovFvs) (	0	0	0	0
e Dvs	237PT2	2h74T3	6h7h06	3097hh0

Nctual E/ pendMures gNII Funds



Ep vaDdF) Cgnf Dta) a grO

O

p vMsdF tf d(nFva Dv aD DdsADsvv-uvsvf Dsvavsw) Cgnf D.1i vf) uu(td) NvF8

p vaDdF tf d(nFva) f A' gMsf gsA b/ uvf Ftdsv p vaDdF a 1i tdi svC) tf vF) DDv vf F grDv rad) (Av) s.1i vf) uu(td) NvF8

ORE DE SOI TEU							
State) Me Real Estate AcasMi ServMes				Hudi et LnM8B0066H			
- ORE -.wH 36 Real Estate - EconomM Development				O HM SectMn 36D30			
45 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES							
	Er	0800	0	0	0	0	
	bb	0800	22, 7466	0	39T7h04	4h426,	
	El	0800	0	0	0	0	
	&p o	0800	0	0	0	0	
	Total	0500	669,122	0	347,801	181,629	
One-TMes							
	Er	0800	0	0	0	0	
	bb	0800	0	0	0	0	
	El	0800	0	0	0	0	
	&p o	0800	0	0	0	0	
	Total	0500	0	0	0	0	
FY 27 Hei MnMi ore							
	Er	0800	0	0	0	0	
	bb	0800	22, 7466	0	39T7h04	4h426,	
	El	0800	0	0	0	0	
	&p o	0800	0	0	0	0	
	Total	0500	669,122	0	347,801	181,629	
Department Request NdVstments							

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et LnM8B0066H

ORE -WH 36 Real Estate - Economic Development

HM SectMn 36D30

	Hudi et lass	FTE	GR	FED	OTWER	TOTNA	E/ planatMn
I et Department Request NdVstments		000	0	0	0	0	
Department Request ore							
Er	000	0		0	0	0	
bb	000	22, 766		0	39T7h04	4h426,	
El	000	0		0	0	0	
&p o	000	0		0	0	0	
Total	000	669,122		0	347,801	181,629	
Governor Recommended hani es							
q gsv p vFndDgf qpl 8 V23P 3T, h3	bb	000	.37099F	0	0	.37099F	oy l q Er p vFndDgf
q gsv p vFndDgf qpl 8 V23P 3T, hP	bb	000	0	0	.2, hF	.2, hF	oy l q Er p vFndDgf
q gsv p vFndDgf qpl 8 V23P 3TT0,	bb	000	0	0	.36, F	.36, F	oy l q Er p vFndDgf
I et Governor Recommended hani es		000	6,044f	0	6184f	6,440f	
Governor's Recommended ore							
Er	000	0		0	0	0	
bb	000	229Z, T		0	39T740h	4h67TT,	
El	000	0		0	0	0	
&p o	000	0		0	0	0	
Total	000	664,697		0	347,108	182,779	

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et LnM8B0066H

ORE -WH 36 Real Estate - Economic Development

HM Section 36D30

Summary of the ore by E/penditure Types

Nccount	FY24 Hudi et		FY24 Nctual		FY29 Hudi et		FY29 Nctual as o(33)6024		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
EsguvsA) f F C usgW Cvf A b/ uvf ava	270P,	0800	0	0800	479Th	0800	0	0800	479Th	0800	479Th	0800
: nt(Ftf wlv) av E) ACvf A e uvs) ff w	4P9763P	0800	4907920	0800	4Ph7T4T	0800	3P37434	0800	4Ph7T4T	0800	4PP73hT	0800
Total EE	188,601	0500	140,460	0500	181,629	0500	383,131	0500	181,629	0500	182,779	0500
Grand Total	188,601	0500	140,460	0500	181,629	0500	383,131	0500	181,629	0500	182,779	0500

8 ORE DES 550. 5TEN

State(Ale Real Estate CeasAL ServAses

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8 ORE -4) 6UReal Estate - 8 ommerce and 5nsurance

&
) Al SectAn 6U300w

638 ORE F5 . 85 C SI NN RY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	362,379	362,379	EE	0	0	361,988	361,988
PSD	0	0	633,665	633,665	PSD	0	0	633,665	633,665
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	632,260	632,260	Total	0	0	632,200, 1	632,200, 1
FTE	030	030	030	030	FTE	030	030	030	030
Est3FrAnLe	0	0	0	0	Est3FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
4 Fedr al uns: Vord l s al uns					4 Fedr al uns: Vord l s al uns				

238 ORE DES 8 RPT 50.

i ed Rndst ut baoEms y ouoSdOduF RdscSu C Dt usFl Ert u vay RDps rdsBt usknd l r Fed t hdsrSeFoun OouoSdOduFt boBBrt GOOrAFT dnd v87pndsd Et uFoES, R FormS
oBBrt GOOrAFT ud el unrdn oun t rAdSeFet l soun v835,000psgf lff t bsBoEd t u kdeort bFed RdBorFOduFt bDt ODrEd oun qsl rouEdf

U3PROGR N C5T5 G MAst proLrams Aclued A thA core iundALg

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8 ORE DE8550. 5TEN

State(Ale Real Estate CeasAL ServAses

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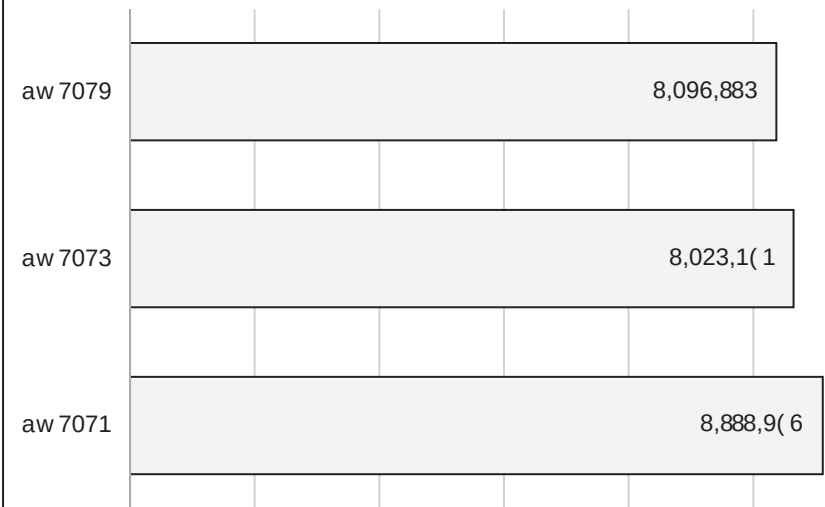
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8 ORE -4) 6UReal Estate - 8 ommerce and 5nsurance

&
) Al SectAn 6U300w

H34F5 . 85 Cf 5TORY

	FY 202U	FY 202H	FY 202w	FY 202B
	ctual	ctual	ctual	8 urrent Yr3 as oi 66yUy2w
MBrt BrO R us vMma unsp	8,0(3,15(	8,270,(07	8,911,25(	8,932,1(9
) dss x dhdrFln vMma unsp	v7,995f	v80,82(f	v9,61(f	v9,627f
) dss x dsFEdn vMma unsp	0	0	0	0
) dss i rouslrs 4 I F	v81,(99f	v13,917f	v823,858f	v80,000f
Nhs i rouslrs q	99,000	70,570	0	0
/ I nSdFM fct rdA vMma unsp	8,80(,985	8,166,708	8,856,63(	8,907,598
ME om GBdunf rds voma un	8,096,883	8,023,1(1	8,888,9(6	811,320
* udGBdunfn vMma unsp	67,703	187,202	62,917	8,836,968
* udGBdunfn kAal un:				
I dudromx dhdul d	2,792	735,873	87,007	889,097
adndrom	0	0	0	0
4 Fedr	21,(25	723,357	23,910	8,093,99(

ctual E/ pendAures M II Fundsg



.x dsFEdn oOt I uFs os t b&
&

x dhdrFln uEhnds Fed sFf F rA.Ferdd-BdrEduFrdsdrhd oOt I uFvTedu oBBFokndf

x dsFEdn uEhnds ouAl t hdrut rG GBdunf rd x dsFEdn us Tede rdOoudn oFFed dun t bFed usEonAdor vTedu oBBFokndf

8 ORE DE 8530. 5TEN

State(Ale Real Estate CeasAL ServAs

) udLet I nA 1, 0060)

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8 ORE -4) 6UReal Estate - 8 ommerce and 5nsurance

&
) Al SectAn 6U30w

w88 ORE RE8 O. 8535 T50. DET 5C

	) udLet 8 lass	FTE	GR	FED	OTf ER	TOT C	E/ planatAn
T FP iter xETOES							
	N'	0f00	0	0	0	0	
		0f00	2(,370	0	362,379	131,539	
	NR	0f00	11,(67	0	633,665	500,610	
	i x a	0f00	0	0	0	0	
	Total	0300	62w8U12	0	692269206	69UHB9U	
One-TAnes							
	N'	0f00	0	0	0	0	
		0f00	0	0	0	0	
	NR	0f00	0	0	0	0	
	i x a	0f00	0	0	0	0	
	Total	0300	0	0	0	0	
FY 27) eLAnAL 8 ore							
	N'	0f00	0	0	0	0	
		0f00	2(,370	0	362,379	131,539	
	NR	0f00	11,(67	0	633,665	500,610	
	i x a	0f00	0	0	0	0	
	Total	0300	62w8U12	0	692269206	69UHB9U	

Department Request dVstments

8 ORE DE 8530. 5TEN

State(Ale Real Estate CeasAL ServAses

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8 ORE -4) 6UReal Estate - 8ommerce and Insurance

&
) Al SectAn 6U300w

			) udLet 8 lass	FTE	GR	FED	OTf ER	TOT C	E/ planatAn
Dt rd x dnl E u	Dx Rf(5/ f008	8201(		0f00	v2(,370f	0	0	v2(,370f	i ed 4 ND T onl Fed d b un 8105, as fion t bl x , a Fed aw76 H/ 89 kl nSd f
Dt rd x dnl E u	Dx Mf(5/ f009	8969(		0f00	0	0	0	0	x dnl E u f on Su kl nSd FT de Brauudn dCBdun f rds oun rdnl Ed Fed uddn t r b f rd b dGw H/ 89f
Dt rd x dnl E u	Dx Mf(5/ f009	89693		0f00	0	0	0	0	x dnl E u f on Su kl nSd FT de Brauudn dCBdun f rds oun rdnl Ed Fed uddn t r b f rd b dGw H/ 89f
Dt rd x dnl E u	Dx Mf(5/ f009	81282		0f00	0	0	0	0	x dnl E u f on Su kl nSd FT de Brauudn dCBdun f rds oun rdnl Ed Fed uddn t r b f rd b dGw H/ 89f
Dt rd x dnl E u	Dx Mf(5/ f009	81286		0f00	0	0	0	0	x dnl E u f on Su kl nSd FT de Brauudn dCBdun f rds oun rdnl Ed Fed uddn t r b f rd b dGw H/ 89f
Dt rd x dnl E u	Dx Mf(5/ f009	82057		0f00	0	0	0	0	x dnl E u f on Su kl nSd FT de Brauudn dCBdun f rds oun rdnl Ed Fed uddn t r b f rd b dGw H/ 89f
Dt rd x dnl E u	Dx Mf(5/ f009	89692		0f00	0	0	0	0	x dnl E u f on Su kl nSd FT de Brauudn dCBdun f rds oun rdnl Ed Fed uddn t r b f rd b dGw H/ 89f
Dt rd x dnl E u	Dx Rf(5/ f008	8201(	NR	0f00	v11,(67f	0	0	v11,(67f	i ed 4 ND T onl Fed d b un 8105, as fion t bl x , a Fed aw76 H/ 89 kl nSd f
. et Department Request dVstments				0300	M2v8J12f	0	0	M2v8J12f	
Department Request 8 ore									
				N'	0f00	0	0	0	
					0f00	0	362,379	362,379	
				NR	0f00	0	633,665	633,665	
				i x a	0f00	0	0	0	
				Total	0300	0	0	692269206	692269206
Governor Recommended 8 hanLes									
Dt rd x dnl E u	Dx Rf(Vf985	70169		0f00	0	0	v809f	v809f	ay RD N' x dnl E u
Dt rd x dnl E u	Dx Rf(Vf985	8969(		0f00	0	0	v65f	v65f	ay RD N' x dnl E u

8 ORE DE853D. 5TEN

State(Ale Real Estate CeasAL ServAses) udLet I nA 1, 0060)
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8 ORE -4) 6UReal Estate - 8 ommerce and 5nsurance) Al SectAn 6U300w
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Dt rd x dnl E u	Dx Rfl Vf985	89693	0f00	0	0	v6f	v6f	ay RD N' x dnl E u
Dt rd x dnl E u	Dx Rfl Vf985	81282	0f00	0	0	v5(1f	v5(1f	ay RD N' x dnl E u
Dt rd x dnl E u	Dx Rfl Vf985	81286	0f00	0	0	v8(f	v8(f	ay RD N' x dnl E u
Dt rd x dnl E u	Dx Rfl Vf985	82057	0f00	0	0	v5f	v5f	ay RD N' x dnl E u
Dt rd x dnl E u	Dx Rfl Vf985	89692	0f00	0	0	v7f	v7f	ay RD N' x dnl E u

. et Governor Recommended 8 hanLes

0300 0 0 M9562ç M9562ç

Governor's Recommended 8 ore

N'	0f00	0	0	0	0
	0f00	0	0	361,988	361,988
NR	0f00	0	0	633,665	633,665
i x a	0f00	0	0	0	0
Total	0300	0	0	69209, 1	69209, 1

80RE DE855D. 5TEN												
State(Ale Real Estate CeasAL Services						) udLet I nA 1, 0060)						
-) 6UReal Estate - 8ommerce and Insurance						&) Al SectAn 6U30w						
Summarj oi the 8ore bj E/ pendAure Tj pes												
ccount	FY2w) udLet		FY2w ctual		FY2B) udLet		FY2B ctual as oi 66yUy2w		FY27 DTREQ		FY27 GxRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
al dnoun * Feds	79,892	0f00	0	0f00	79,357	0f00	51,21(	0f00	77,036	0f00	77,036	0f00
' I BBnls	6	0f00	0	0f00	6	0f00	0	0f00	2	0f00	2	0f00
Dt OOI udEoR us ' drhEds oun ' I BBnls	701	0f00	0	0f00	701	0f00	627	0f00	703	0f00	703	0f00
Nrt lssd uon drhEds	398	0f00	0	0f00	398	0f00	959	0f00	376	0f00	376	0f00
Ht l sdzddBwSoun Joudf ronn drhEds	822,(20	0f00	0	0f00	822,(20	0f00	8,161	0f00	828,250	0f00	828,250	0f00
y ouFluouEd oun x dBor ' drhEds	0	0f00	0	0f00	0	0f00	0	0f00	2	0f00	2	0f00
4 lnd gl dBOduF ddsds	0	0f00	0	0f00	0	0f00	0	0f00	2	0f00	2	0f00
4 Fedr gl dBOduF	0	0f00	0	0f00	0	0f00	0	0f00	2	0f00	2	0f00
Nrt BdrFAoun dBrtdhdOduF ddsds	(75	0f00	0	0f00	(75	0f00	0	0f00	(76	0f00	(76	0f00
/ l onuS) dosd NoAOduF 4 BdroluS	8,823,081	0f00	8,888,9(6	0f00	919,590	0f00	26,058	0f00	7(8,883	0f00	7(0,007	0f00
Total EE	69JwB, 2	0300	69669J17	0300	wHw9 HU	0300	6wB9B0	0300	H7B9H2U	0300	H7w9J66	0300
RdkF' drhEd ddsds	6	0f00	0	0f00	500,610	0f00	0	0f00	633,665	0f00	633,665	0f00
Total PSD	7	0300	0	0300	, 009w0	0300	0	0300	7H977,	0300	7H977,	0300
Grand Total	69JwB, 1	0300	69669J17	0300	69JHB9MU	0300	6wB9B0	0300	692269206	0300	692209, 1	0300

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State of Oregon Real Estate NeasUM Services

wudMet AnU H400, Bw

ORE -5 w 6, Real Estate - . ommerce and nsurance

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wU Section 6, 8060

65. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,742,633	2,742,633
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	69 16277	69 16277
FTE	0800	0800	0800	0800
Est8FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

h dI vsonf Fa cl vMofsonf F

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,794,T60	2,794,T60
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	69 319420	69 319420
FTE	0800	0800	0800	0800
Est8FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

h dI vsonf Fa cl vMofsonf F

28. ORE DES. R PT OC

gDi mt&Fm MCS lrtu F(lnl)i p i ne mi F) n b d Mh Feord Mh xs(mdytF vi FwMhR5u O w d i M& v F) Del nf p l nl)i p i neM Q wwMtp l e u Mhi Donf vi f d ve -O& d Mof nf
x279,000yFRN&M&F& e -M ni f Fw ri Mh 5i Di QM&Di mi w l v p i neM d Mp pi vi l nf A nFoM nri N

, 8PROGRI L NST CG ilst proMrams Ucluded U this core gundUuM

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State of the Real Estate News Services

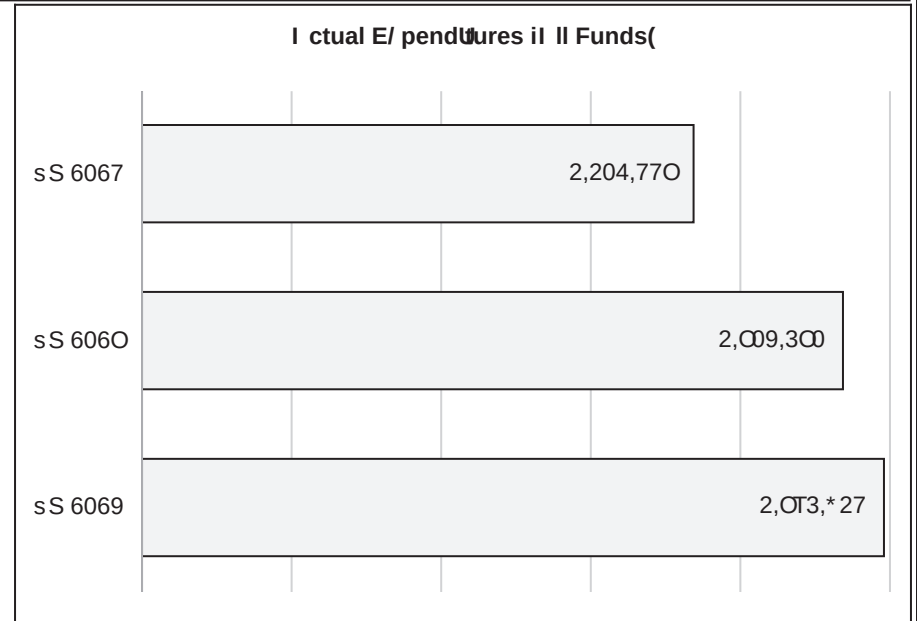
wudMet AnH H400, Bw

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wul Section 6, 8060

B5F CI C. I N) STORY

	FY 202,	FY 202B	FY 2023	FY 2021
	I ctual	I ctual	I ctual	. urrent Yr8 as og 66y, 0y23
1wwwMwld dMhFx1uonf Fy	2,29*,334	2,004,636	2,776,434	2,742,633
Pi FF I i & i v& f x1uonf Fy	0	0	0	0
Pi FF I i F&tr& f x1uonf FyB	0	0	0	0
Pi FF gvl nFCvF h oe	x64,469y	0	0	0
EwF gvl nFCvF A	27,029	7Q4*C	6Q4,**7	0
Uof) i e1o&Mte x1uonf Fy	2,204,944	2,0T0,*44	2,93*,44*	2,742,633
1r&u: qwi nf t&vi Fx1uonf	2,204,77C	2,009,300	2,0T3,*27	42Q3*3
Gni qwi nf i f x1uonf Fy	00,676	39,664	*2,394	3Q4,0T0
Gni qwi nf i f 5. sonf a				
' i ni v i ul i & i noi	0	0	0	0
s i f i v u	0	0	0	0
h&i v	00,676	39,664	*2,394	3Q4,0T0



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I i & i v& f thr&f i F&di F&e&M. &di i -wi vri nevi F i v& i p Monex/ Di n l w&tr l 5u i yN

I i F&tr& f thr&f i F l n. ' M& i nM/F: qwi nf t&vi I i F&tr& dMhF/ Dtr Dvi p l tni f l e&di i nf M&di &F l u. i l v& Di n l w&tr l 5u i yN

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Stateful Real Estate NeasUMServices

wudMet AnU H400, Bw

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ORE -5 w 6, Real Estate - . ommerce and nsurance

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wU Section 6, 860

38. ORE RE. OC. NI T OC DETI N

	wudMet lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES							
	EV	0N00	0	0	0	0	
	::	0N00	0	0	2,742,633	2,742,633	
	Em	0N00	0	0	0	0	
	gl s	0N00	0	0	0	0	
	Total	0800	0	0	69 16977	69 16977	
One-Tunes							
	EV	0N00	0	0	0	0	
	::	0N00	0	0	0	0	
	Em	0N00	0	0	0	0	
	gl s	0N00	0	0	0	0	
	Total	0800	0	0	0	0	
FY 27 weMunUM. ore							
	EV	0N00	0	0	0	0	
	::	0N00	0	0	2,742,633	2,742,633	
	Em	0N00	0	0	0	0	
	gl s	0N00	0	0	0	0	
	Total	0800	0	0	69 16977	69 16977	

Department Request I dVstments

. ORE DE. S OC TEL

Stateful Real Estate NeasUMServices

wudMet AnU H400, Bw

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wU Section 6, 860

			wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
Cet Department Request I dVistments				0800	0	0	0	0	
Department Request . ore									
	EV			0N00	0	0	0	0	
	::			0N00	0	0	2,742,633	2,742,633	
	Em			0N00	0	0	0	0	
	gl s			0N00	0	0	0	0	
	Total			0800	0	0	69 169277	69 169277	
Governor Recommended . hanMes									
dMi l ifordMh	dI mN cN2T	2330T	::	0N00	0	0	x277y	x277y	s(md EV l ifordMh
dMi l ifordMh	dI mN cN2T	2330*	::	0N00	0	0	x* 26y	x* 26y	s(md EV l ifordMh
dMi l ifordMh	dI mN cN2T	23320	::	0N00	0	0	x208y	x208y	s(md EV l ifordMh
dMi l ifordMh	dI mN cN2T	23322	::	0N00	0	0	x2,906y	x2,906y	s(md EV l ifordMh
dMi l ifordMh	dI mN cN2T	29469	::	0N00	0	0	x932y	x932y	s(md EV l ifordMh
dMi l ifordMh	dI mN cN2T	23326	::	0N00	0	0	x2,296y	x2,296y	s(md EV l ifordMh
				0800	0	0	iB937(	iB937(	
Cet Governor Recommended . hanMes									
Governor's Recommended . ore									
	EV			0N00	0	0	0	0	
	::			0N00	0	0	2,794,T60	2,794,T60	
	Em			0N00	0	0	0	0	
	gl s			0N00	0	0	0	0	

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State of Oregon Real Estate News Service

Metropolitan Area, Bv

. ORE - 5 w 6, Real Estate - . ommerce and nsurance

Section 6, 860

Total	0800	0	0	69 319420	69 319420
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State of the Real Estate News Services

wudMet Annual H400, Bw

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ORE -5 w 6, Real Estate - . ommerce and nsurance

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wll Section 6, 860

Summarj ogthe . ore bj E/ pendture Tj pes

I ccount	FY23 wudMet		FY23 l ctual		FY21 wudMet		FY21 l ctual as og66y 0y23		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
d Mp woé v: Rotwp i ne	0	0N00	**7	0N00	0	0N00	0	0N00	0	0N00	0	0N00
EvMwi ve l nf Ap wM&i p i neF: qwi nFi F	T,479	0N00	0	0N00	26,327	0N00	0	0N00	26,327	0N00	26,327	0N00
Uotú tn) Pi l Fi El .p i neF hwi V en)	2,76Q,0Q2	0N00	2,OT4,*60	0N00	2,7OT,94C	0N00	42Q,3*3	0N00	2,7OT,94C	0N00	2,7QQ,203	0N00
Total EE	69 , 29L71	0800	6947946,	0800	69 169277	0800	16B97H7	0800	69 169277	0800	69 319420	0800
Grand Total	69 , 29L71	0800	6947946,	0800	69 169277	0800	16B97H7	0800	69 169277	0800	69 319420	0800

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 6, 0011B

CORE - HB 14 Real Estate - Layor and Industrial Relations

Bill Section 14.003

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,4820	31481	892481	6014,2
PSD	1425	67412	198419	6194700
TRF	0	0	0	0
Total	269,7	117948	5,39451	841985

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 8885:J eoartDenbvprmat vr and Tndustrial g elativns OvD vn
8811:J eoartDenbvprmat vr and Tndustrial g elativns hdDinistr
8923:SneDolvcdenbOvDoensativn hdDinistrativn Fund

Elyer Funds: 8, 71:f vrMers OvDoensativn Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,488,	31488,	896488	6084926
PSD	1425	67412	198419	6194700
TRF	0	0	0	0
Total	26984	117950	5,59550	841954

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 8885:J eoartDenbvprmat vr and Tndustrial g elativns OvD vn
8811:J eoartDenbvprmat vr and Tndustrial g elativns hdDinistr
8923:SneDolvcdenbOvDoensativn hdDinistrativn Fund

Elyer Funds: 8, 71:f vrMers OvDoensativn Fund

2. CORE DESCRIPTION

&ye J iQsivn vpFa(ilibies) anaxeDent4J esixn q Ovnsbru(bvn .F) J OHis resovnsit le pr lye vCersixyband DanaxeDentbvpaorvWDalec lyirte .86Hlease (vnbra(154b)alinx an
esbDated tk entc-vne lyvusand .184000HsN p/ vpsoa(e vn t eyalpvplye J eoartDenbvprmat vr and Tndustrial g elativns/

4. PROGRAM LISTING (list programs included in this core funding)

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CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 6, 0011B

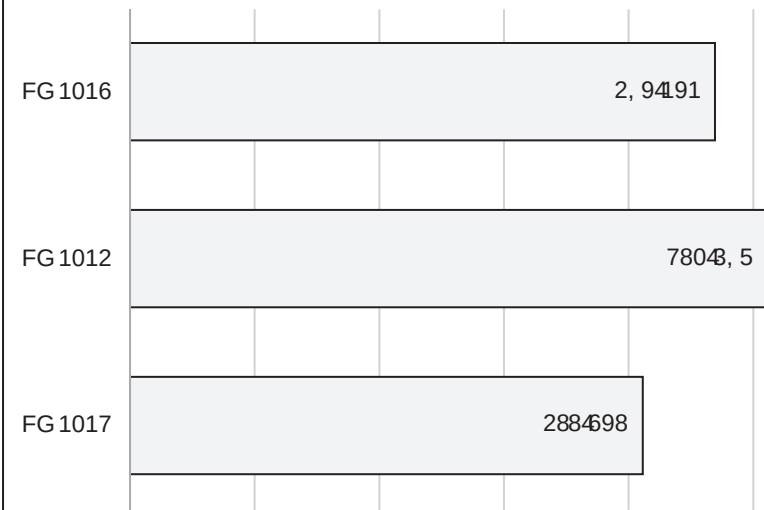
CORE - HB 14 Real Estate - Layor and Industrial Relations

Bill Section 14.003

5. FINANCIAL HISTORY

	FY 2024	FY 2025	FY 2023	FY 2028
	Actual	Actual	Actual	Current Yr. as of 11/40/23
hoorvorialivns . hll FundsH	782480	, 09476	, 68472,	, 684, 2
mess geCetd .hll FundsH	.8931	.1211	.3511	.3561
mess gesbri(led .hll FundsHR	0	0	0	0
mess &ranspers Eub	0	0	.264571	0
* lus &ranspers Th	6400	7400	0	0
Pudxebhulyvritc .hll FundsH	7854 81	, 82488	7354199	, 68498
h (lual I Wndidures .all Fund	2, 94191	7804, 5	2884698	8394236
SneWended .hll FundsH	234610	806422	857403	2284 03
SneWended t c Fund:				
Beneral geCenue	920	74 , 2	11462	17490
Federal	16456	21485	6, 4135	384, ,
Ebyer	16405	7, 40, 2	8854235	662476

Actual Expenditures (All Funds)



gesbri(led adVunbis as vpl

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geCetd in(ludes bye shubrc byree-oer(enbreserCe adVunb.k yen aoli(at leH

gesbri(led in(ludes anc BvCernvr I Wndidure gesbri(lvns k yi(y reDained ablye end vplye ps(al cear .k yen aoli(at leH

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 6, 0011B

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CORE - HB 14 Real Estate - Layor and Industrial Relations

L
Bill Section 14.003

3. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	* W	0/00	0	0	0	0	
	I I	0/00	1, 420	314,81	892,481	60142, 2	
	* J	0/00	1425	674,12	1984,19	6194700	
	&g F	0/00	0	0	0	0	
	Total	0.00	2690, 7	1179,48	5, 39451	8419,685	
One-Times							
	* W	0/00	0	0	0	0	
	I I	0/00	0	0	0	0	
	* J	0/00	0	0	0	0	
	&g F	0/00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	* W	0/00	0	0	0	0	
	I I	0/00	1, 420	314,81	892,481	60142, 2	
	* J	0/00	1425	674,12	1984,19	6194700	
	&g F	0/00	0	0	0	0	
	Total	0.00	2690, 7	1179,48	5, 39451	8419,685	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 6, 0011B

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CORE - HB 14 Real Estate - Layor and Industrial Relations

L
Bill Section 14.003

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Ovre geallv(abvn	Og h/93P/006	86119	I I	0/00	0	0	0	0	geallv(abvn b axltn t udxebk ily olanned eVenditures and redu(e lye need pr pature deWn ' P 86/
Ovre geallv(abvn	Og h/93P/006	812, 2	I I	0/00	0	0	0	0	geallv(abvn b axltn t udxebk ily olanned eVenditures and redu(e lye need pr pature deWn ' P 86/
Ovre geallv(abvn	Og h/93P/006	81, 17	I I	0/00	0	0	0	0	geallv(abvn b axltn t udxebk ily olanned eVenditures and redu(e lye need pr pature deWn ' P 86/
Ovre geallv(abvn	Og h/93P/006	8616,	I I	0/00	0	0	0	0	geallv(abvn b axltn t udxebk ily olanned eVenditures and redu(e lye need pr pature deWn ' P 86/
Ovre geallv(abvn	Og h/93P/006	86166	I I	0/00	0	0	0	0	geallv(abvn b axltn t udxebk ily olanned eVenditures and redu(e lye need pr pature deWn ' P 86/
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			* w	0/00	0	0	0	0	
			I I	0/00	1, 420	314181	892481	60142, 2	
			* J	0/00	1425	674612	1984119	6194700	
			&g F	0/00	0	0	0	0	
Total				0.00	269, 7	117948	5, 39451	8419685	
Governor Recommended Changes									
Ovre gedu(lvn	Og J /B Y/683	86119	I I	0/00	.12+	0	0	.12+	F) J O * w gedu(lvn
Ovre gedu(lvn	Og J /B Y/683	812, 2	I I	0/00	0	.88+	0	.88+	F) J O * w gedu(lvn
Ovre gedu(lvn	Og J /B Y/683	81, 17	I I	0/00	0	.2+	0	.2+	F) J O * w gedu(lvn
Ovre gedu(lvn	Og J /B Y/683	8616,	I I	0/00	0	0	.208+	.208+	F) J O * w gedu(lvn
Ovre gedu(lvn	Og J /B Y/683	86166	I I	0/00	0	.38+	0	.38+	F) J O * w gedu(lvn

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 6, 0011B

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CORE - HB 14 Real Estate - Layor and Industrial Relations

Bill Section 14.003

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Net Governor Recommended Changes	0.00	(25)	(68)	(501)	(321)
Governor's Recommended Core					
* W	0/00	0	0	0	0
I I	0/00	1, 488,	31488,	896488	6084026
* J	0/00	14025	674612	1984119	6194700
&g F	0/00	0	0	0	0
Total	0.00	269084	1179550	5, 59550	8419554

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 6, 0011B

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CORE - HB 14 Real Estate - Layor and Industrial Relations

L
Bill Section 14.003

Summarb of the Core yb Expenditure Tbps

Account	FY23 Budget		FY23 Actual		FY28 Budget		FY28 Actual as of 11/40/23		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Sblities	2, 4 28	0/00	0	0/00	2, 400	0/00	8840,	0/00	2, 432	0/00	2, 432	0/00
wuoolies	806	0/00	0	0/00	806	0/00	0	0/00	802	0/00	802	0/00
OvDDuni(abivns werQ(es and wuoolies	806	0/00	0	0/00	806	0/00	7	0/00	806	0/00	806	0/00
* rvpressivnal werQ(es	, 08	0/00	0	0/00	, 08	0/00	0	0/00	, 08	0/00	, 08	0/00
' vuseMeoinx and Vanilbrrial werQ(es	56460	0/00	0	0/00	56460	0/00	874027	0/00	56460	0/00	56460	0/00
) aintenan(e and geoair werQ(es	0	0/00	0	0/00	0	0/00	0	0/00	7	0/00	7	0/00
Epi(e I Nuiodenbl Wenses	0	0/00	0	0/00	0	0/00	0	0/00	7	0/00	7	0/00
Elyer I Nuiodenb	0	0/00	0	0/00	0	0/00	0	0/00	7	0/00	7	0/00
* rvoertc and DorvQeDents I Wenses	20,	0/00	0	0/00	20,	0/00	0	0/00	20,	0/00	20,	0/00
Puildinx nease * acDents Eoerabnx	780475	0/00	288498	0/00	838418	0/00	8, 1451,	0/00	838418	0/00	8304 00	0/00
Total EE	841951	0.00	5119461	0.00	4029585	0.00	1, 695, 4	0.00	4029585	0.00	4019554	0.00
J et bwerQ(e I Wenses	7	0/00	0	0/00	6194700	0/00	0	0/00	6194700	0/00	6194700	0/00
Total PSD	3	0.00	0	0.00	4269800	0.00	0	0.00	4269800	0.00	4269800	0.00
Grand Total	841958	0.00	5119461	0.00	8419585	0.00	1, 695, 4	0.00	8419585	0.00	8419554	0.00

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM, 4008yH

ORE -.wH 68 Real Estate - AaBor and QdustrMI RelatMns

HM SectMn 68560

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FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	5, 4879	584798214	2058741	98466506	EE	5, 28455	584, , 8, 4	7428424	9841681, 4
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	69, 1372	61, 7248,	40617, 8	21, 331603	Total	6941, 66	61, 99139,	7, 41, 4,	21, 83189,
FTE	0500	0500	0500	0500	FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0	Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
ThehDvTsoenf	5557fFhai D	hocht Mji nt Di oe &esndCvr hv CCon utl to			ThehDvTsoenf	5557fFhai D	hocht Mji nt Di oe &esndCvr hv CCon utl to		
	5599fFhai D	hocht Mji nt Di oe &esndCvr hv CCon (el C				5599fFhai D	hocht Mji nt Di oe &esndCvr hv CCon (el C		
	552, fF	C	C	C		552, fF	C	C	C
	5462fbohl	at dl hocutl ahoni CCo (el C				5462fbohl	at dl hocutl ahoni CCo (el C		
x yghDTsoenf	5, . 9fq t	EnD utl ahoni CCo Tsoe			x yghDTsoenf	5, . 9fq t	EnD utl ahoni CCo Tsoe		
	5464fpahSCvNI	at dl hocphSC Tsoe				5464fpahSCvNI	at dl hocphSC Tsoe		

25 ORE DES RPTOI

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ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

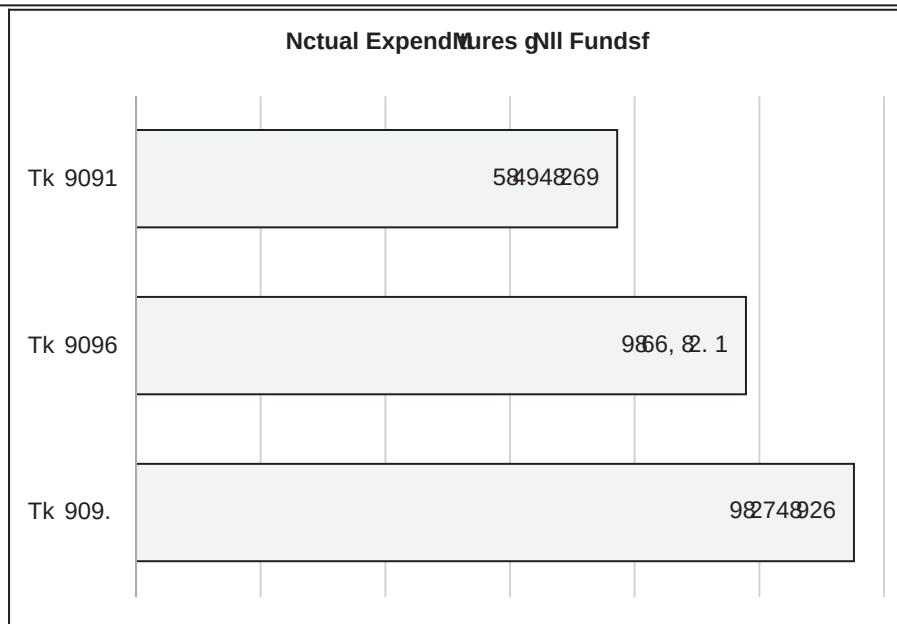
Hudi et LnM, 4008yH

ORE -.wH 68 Real Estate - AaBor and QdustrMI RelatMns

HM SectMn 68560

35 FC NI QIA wSTORY

	FY 2028	FY 2023	FY 202y	FY 2029
	Nctual	Nctual	Nctual	urrent Yr5 as o(66/80/2y
(aaD aD C on L(wTsoenR	981768264	98290809,	9822. 8295	981668506
ghnn r h)hDhe L(wTsoenR	L18 67F	L68. 2F	L 8017F	L 8026F
ghnn r hndDhe L(wTsoenR	0	0	0	0
ghnn / D onMD x sc	L19. 827F	0	L5998111F	0
wsn / D onMD &	12, 867	9798262	1248, 9	0
' se hc(syt D L(wTsoenR	98198, 9	182285,	18678751	98148090
(Ssi vN*ahoeG Dn Li wTsoe	581948269	986, 8. 1	98274826	58. 986,
boh*ahoehe L(wTsoenR	. 098 90	, 658 , 1	9, 2894	58 2, 876
boh*ahoehe nd Tsoef				
Y hohD vr h)hosh	. 4876	281.	5. 812.	2681, 6
ThehD v	568516	6048755	551812.	582. 8 01
x yhD	6948059	9918257	5128. 2	65, 8107



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r h)hDhe G sehn yh nd c d D yDh-ahDShocDnhDh il t socLOyho i aavS mHR

r hndDhe G sehn i od Yt)hD D N*ahoeG D r hndDSc on Oy Sy D i che i c y h hoe t Myh M S vdhi D LOyho i aavS mHR

ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes	Hudi et LnM, 4008yH						
-	:						
ORE -.wH 68 Real Estate - AaBor and CdustrMI RelatMns	HM SectMn 68D60						
.	:						
y5 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
TNFP N(ter VETOES							
	wp	0I00	0	0	0	0	
	NN	0I00	5, 4879	58798214	2058741	984668506	
	wF	0I00	0	0	0	0	
	/ r T	0I00	0	0	0	0	
	Total	0500	69, 1372	61, 72148,	40617, 8	21, 331603	
One-TMes							
	wp	0I00	0	0	0	0	
	NN	0I00	0	0	0	0	
	wF	0I00	0	0	0	0	
	/ r T	0I00	0	0	0	0	
	Total	0500	0	0	0	0	
FY 27 Hei MnMi ore							
	wp	0I00	0	0	0	0	
	NN	0I00	5, 4879	58798214	2058741	984668506	
	wF	0I00	0	0	0	0	
	/ r T	0I00	0	0	0	0	
	Total	0500	69, 1372	61, 72148,	40617, 8	21, 331603	
Department Request Ndjustments							

ORE DE SOI TEU									
State) Me Real Estate AcasMi ServMes				Hudi et LnM, 4008yH					
ORE -.wH 68 Real Estate - AaBor and CdustrMI RelatMns				HM SectMn 68D60					
			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
I et Department Request Ndjustments				0500	0	0	0	0	
Department Request ore									
			wp	0I00	0	0	0	0	
			NN	0I00	5, 4879	58479814	2058741	984668506	
			wF	0I00	0	0	0	0	
			/ r T	0I00	0	0	0	0	
Total				0500	69, 1372	61, 72148,	40617, 8	21, 331603	
Governor Recommended hani es									
ut Dir hesScCo	ur FIYW152	57751	NN	0I00	L , 5F	0	0	L , 5F	TA Fu wp r hesScCo
ut Dir hesScCo	ur FIYW152	57756	NN	0I00	0	L1, 5F	0	L1, 5F	TA Fu wp r hesScCo
ut Dir hesScCo	ur FIYW152	5775.	NN	0I00	0	L58427F	0	L58427F	TA Fu wp r hesScCo
ut Dir hesScCo	ur FIYW152	57795	NN	0I00	0	L15F	0	L15F	TA Fu wp r hesScCo
ut Dir hesScCo	ur FIYW152	57799	NN	0I00	0	0	L98 01F	L98 01F	TA Fu wp r hesScCo
ut Dir hesScCo	ur FIYW152	57791	NN	0I00	0	L18445F	0	L18445F	TA Fu wp r hesScCo
ut Dir hesScCo	ur FIYW152	57796	NN	0I00	0	0	L105F	L105F	TA Fu wp r hesScCo
I et Governor Recommended hani es				0500	g96f	g9870f	g2403f	g 178yf	
Governor's Recommended ore									
			wp	0I00	0	0	0	0	
			NN	0I00	5, 28455	584, , 8, 4	7428424	9841681, 4	
			wF	0I00	0	0	0	0	

ORE DE SOCI TEU

State) Me Real Estate AcasMi ServMes

Hudi et LnM, 4008yH

ORE -.wH 68 Real Estate - AaBor and CdustrMI RelatMns

HM SectMn 68560

/ r T	0100	0	0	0	0
Total	0500	6941, 66	61, 99139,	7, 41, 4,	21, 83139,

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM, 4008yH

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ORE -.wH 68 Real Estate - AaBor and OdustrMI RelatMns

HM SectMn 68D60

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Summarb o(the ore Bb ExpendMure Tbpes

Nccount	FY2y Hudi et		FY2y Nctual		FY29 Hudi et		FY29 Nctual as o(66/80/2y		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
wD ahD i oe & aD)hl hom N*ahonhn	5. 876	0100	0	0100	918250	0100	0	0100	918250	0100	918250	0100
' sO gh i nh wi dl hom x ahD o	982708 67	0100	98274826	0100	98490846	0100	58. 986,	0100	98490846	0100	984508 . 4	0100
Total EE	214y1426	050	217, 243	050	21, 331603	050	612y21239	050	21, 331603	050	21, 83189,	050
Grand Total	214y1426	050	217, 243	050	21, 331603	050	612y21239	050	21, 331603	050	21, 83189,	050

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM/ 90082H

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ORE -.wH 86 Real Estate - PuBIM Sa(ety

HM SectMn 86503

85 ORE FC NI OASLUUNRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5	51,194	145,776	196,975
PSD	2	187,072	162,002	349,076
TRF	0	0	0	0
Total	7	269,211	607,779	341,038
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds:	1145:State Emergency Management Federal and Other 2350:Department of Health and Senior Services Federal Sti			
Other Funds:	1304:Veterans Commission Capital Improvement Trust Fund 1544:Division of Alcohol and Tobacco Control Fund			

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3	51,004	145,521	196,528
PSD	0	187,072	162,002	349,074
TRF	0	0	0	0
Total	6	269,071	607,326	343,102
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds:	1145:State Emergency Management Federal and Other 2350:Department of Health and Senior Services Federal Sti			
Other Funds:	1304:Veterans Commission Capital Improvement Trust Fund 1544:Division of Alcohol and Tobacco Control Fund			

25 ORE DES RPTOI

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty-seven (27) lease contracts, totaling approximately sixty-seven thousand (67,000) sq. ft. of space on behalf of the Department of Public Safety's Office of the Director, Veterans Commission, Alcohol and Tobacco Control, Capitol Police, and Fire Marshall.

65 PROGRNU ACSTC G gMt proi rams Mcluded M thM core (undMi f

N/A

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM/ 90082H

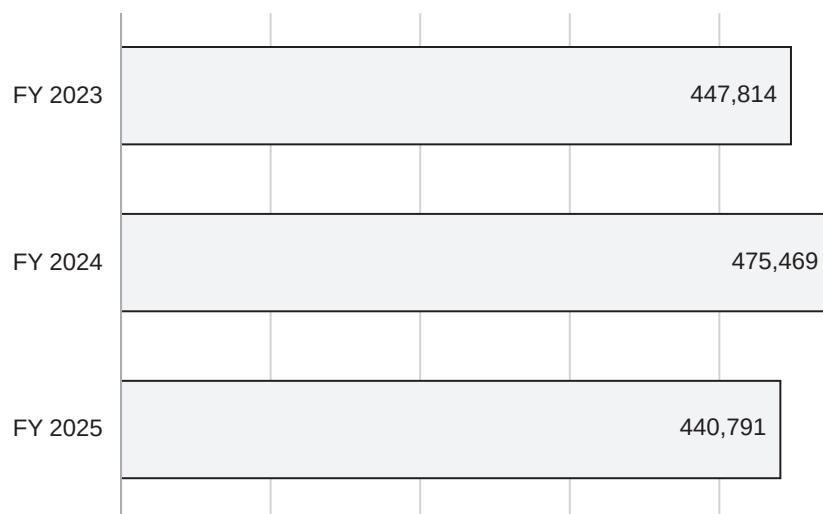
ORE -.wH 86 Real Estate - PuBIM Sa(ety

HM SectMn 86503

45 FC NI QIA wSTORY

	FY 2026	FY 2024	FY 2023	FY 2021
	Nctual	Nctual	Nctual	urrent Yr5 as o(88x60x23
Appropriations (All Funds)	623,166	656,853	565,159	771,136
Less Reverted (All Funds)	(217)	(883)	(884)	(6,753)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(9,000)	(230)	0	0
Plus Transfers In	20,000	3,000	16,000	0
Budget Authority (All Funds)	633,949	658,740	580,275	764,383
Actual Expenditures (all Fund	447,814	475,469	440,791	225,174
Unexpended (All Funds)	186,135	183,271	139,484	539,209
Unexpended by Fund:				
General Revenue	6,751	27,502	15,771	112,959
Federal	14,563	22,856	58,979	231,973
Other	164,821	132,913	64,734	194,277

Nctual EVpendMures gNII Fundsf



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU								
State) Me Real Estate AcasMi ServMes				Hudi et LnM/ 90082H				
- ORE -.wH 86 Real Estate - PuBIM Sa(ety				HM SectMn 86503				
35 ORE RE OI ANTOI DETNA								
		Hudi et lass	FTE	GR	FED	OTwER	TOTNA	EVplanatMn
TNFP N(ter j ETOES		PS	0.00	0	0	0	0	
		EE	0.00	225,090	51,194	145,776	422,060	
		PD	0.00	2	187,072	162,002	349,076	
		TRF	0.00	0	0	0	0	
		Total	0.00	223,0/ 2	269,211	607,779	778,861	
One-TMes		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
FY 27 Hei MnMi ore		PS	0.00	0	0	0	0	
		EE	0.00	225,090	51,194	145,776	422,060	
		PD	0.00	2	187,072	162,002	349,076	
		TRF	0.00	0	0	0	0	
		Total	0.00	223,0/ 2	269,211	607,779	778,861	
Department Request Ndjustments								

ORE DE SOI TEU									
State) Me Real Estate AcasMi ServMes			Hudi et LnM/ 90082H						
ORE -.wH 86 Real Estate - PuBIM Sa(ety			HM SectMn 86503						
			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	EVplanatMn
Core Reduction	CRD.98B.006	16075	EE	0.00	(225,089)	0	0	(225,089)	SEMA is moving from a leased warehouse space to a state-owned warehouse space reference NLS.67B.001 and NOP.35B.001
Core Reallocation	CRA.98B.003	16075	EE	0.00	4	0	0	4	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	17470	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	18315	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	11272	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	19766	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
I et Department Request Ndustments				0500	223,093f	0	0	223,093f	
Department Request ore			PS	0.00	0	0	0	0	
			EE	0.00	5	51,194	145,776	196,975	
			PD	0.00	2	187,072	162,002	349,076	
			TRF	0.00	0	0	0	0	
Total				0500	7	269,211	607,779	341,038	
Governor Recommended hani es									
Core Reduction	CRD.GV.318	17470	EE	0.00	0	(8)	0	(8)	FMDC PS Reduction
Core Reduction	CRD.GV.318	18315	EE	0.00	0	0	(130)	(130)	FMDC PS Reduction
Core Reduction	CRD.GV.318	11272	EE	0.00	0	0	(125)	(125)	FMDC PS Reduction
Core Reduction	CRD.GV.318	19766	EE	0.00	0	(182)	0	(182)	FMDC PS Reduction

ORE DE SOI TEU									
State) Me Real Estate AeasMi ServMes				Hudi et LnM/ 90082H					
ORE -.wH 86 Real Estate - PuBIM Sa(ety				HM SectMn 86503					
Core Reallocation	CRA.98B.003	16075	EE	0.00	(2)	0	0	(2)	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	16075	PD	0.00	(2)	0	0	(2)	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
I et Governor Recommended hani es				0500	g4f	g8/ 0f	g233f	g44/ f	
Governor's Recommended ore									
			PS	0.00	0	0	0	0	
			EE	0.00	3	51,004	145,521	196,528	
			PD	0.00	0	187,072	162,002	349,074	
			TRF	0.00	0	0	0	0	
Total				0500	6	269,071	607,326	343,102	

ORE DE SOI TEU												
State) Me Real Estate AcasMi ServMes						Hudi et L nM/ 90082H						
- ORE -.wH 86 Real Estate - PuBIM Sa(ety						HM SectMn 86503						
Summary of the ore By EVpendMure Types												
Nccount	FY23 Hudi et		FY23 Nctual		FY21 Hudi et		FY21 Nctual as of 88x60x23		FY27 DTREQ		FY27 Gj RE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	52,205	0.00	0	0.00	60,350	0.00	18,313	0.00	52,083	0.00	52,083	0.00
Supplies	2	0.00	0	0.00	3	0.00	0	0.00	4	0.00	4	0.00
Communications Services and Supplies	3	0.00	0	0.00	4	0.00	0	0.00	4	0.00	4	0.00
Professional Services	202	0.00	0	0.00	203	0.00	7	0.00	204	0.00	203	0.00
Housekeeping and Janitorial Services	100,646	0.00	2,791	0.00	100,646	0.00	26,627	0.00	99,729	0.00	99,729	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	5	0.00	5	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	5	0.00	5	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	5	0.00	5	0.00
Property and Improvements Expenses	332	0.00	0	0.00	332	0.00	0	0.00	333	0.00	333	0.00
Building Lease Payments Operating	411,764	0.00	436,613	0.00	260,522	0.00	180,228	0.00	44,603	0.00	44,157	0.00
Total EE	313,834	0500	461,403	0500	422,010	0500	223,874	0500	81,173	0500	81,329	0500
Debt Service Expenses	5	0.00	1,386	0.00	349,076	0.00	0	0.00	349,076	0.00	349,074	0.00
Total PSD	3	0500	8,691	0500	641,071	0500	0	0500	641,071	0500	641,074	0500
Grand Total	313,837	0500	440,718	0500	778,861	0500	223,874	0500	341,038	0500	343,102	0500

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 930064B

-
CORE - HB 56 Real Estate - Puylic Safet/

Bill Section 56.050

5. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	397,758	0	380,890	778,648
PSD	0	0	0	0
TRF	0	0	0	0
Total	697,713	0	630,390	773,483

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1544:Division of Alcohol and Tobacco Control Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	395,154	0	379,608	774,762
PSD	0	0	0	0
TRF	0	0	0	0
Total	691,518	0	679,403	778,742

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1544:Division of Alcohol and Tobacco Control Fund

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately seventy-two thousand (72,000) sq. ft. of state-owned space on behalf of the Department of Public Safety's Office of the Director, Veterans Commission, Alcohol and Tobacco Control, Capitol Police, and Fire Marshall.

6. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

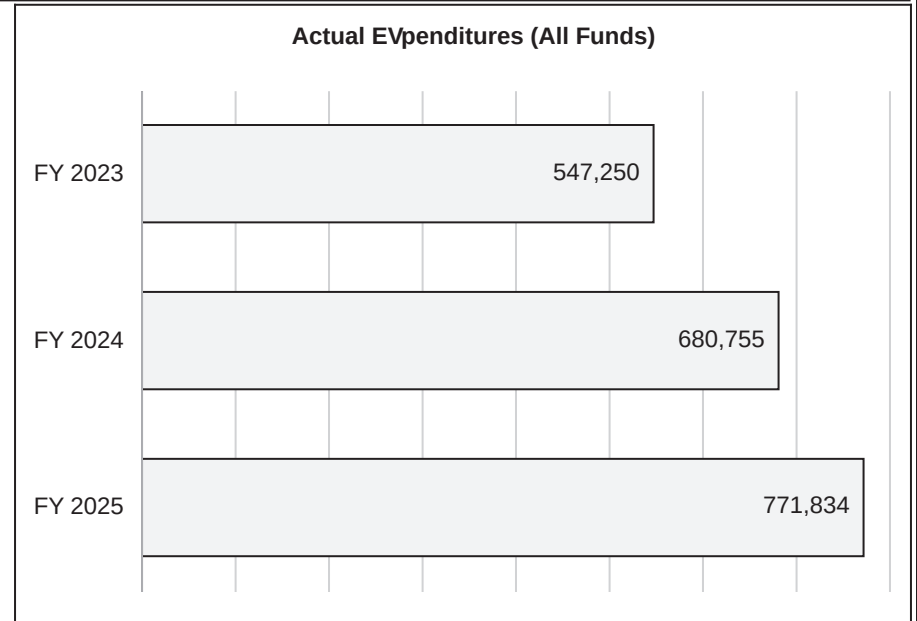
Budget Unit 930064B

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CORE - HB 56 Real Estate - Puylic Safet/

Bill Section 56.050

8. FINANCIAL HISTORY

	FY 2026	FY 2028	FY 2021	FY 2024
	Actual	Actual	Actual	Current Yr. as of 55x60x21
Appropriations (All Funds)	581,848	760,662	768,386	778,648
Less Reverted (All Funds)	(8,998)	(11,612)	(11,732)	(11,933)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(11,200)	0	0	0
Plus Transfers In	3,000	12,712	42,595	0
Budget Authority (All Funds)	564,650	761,762	799,249	766,715
Actual Expenditures (all Fund	547,250	680,755	771,834	328,981
Unexpended (All Funds)	17,400	81,007	27,415	437,734
Unexpended by Fund:				
General Revenue	892	15,026	1,543	222,780
Federal	0	0	0	0
Other	16,507	65,981	25,872	214,954



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 930064B

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CORE - HB 56 Real Estate - Puylic Safet/

Bill Section 56.050

1. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	EVplanation
TAFP After j ETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	397,758	0	380,890	778,648	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	697,713	0	630,390	773,483	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	397,758	0	380,890	778,648	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	697,713	0	630,390	773,483	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 930064B

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CORE - HB 56 Real Estate - Puylic Safet/

Bill Section 56.050

			Budget Class	FTE	GR	FED	OTHER	TOTAL	EVplanation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	397,758	0	380,890	778,648	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	697,713	0	630,390	773,483	
Governor Recommended Changes									
Core Reduction	CRD.GV.318	17728	EE	0.00	(2,604)	0	0	(2,604)	FMDC PS Reduction
Core Reduction	CRD.GV.318	18316	EE	0.00	0	0	(705)	(705)	FMDC PS Reduction
Core Reduction	CRD.GV.318	14447	EE	0.00	0	0	(577)	(577)	FMDC PS Reduction
Net Governor Recommended Changes				0.00	(2,408)	0	(5,232)	(6,334)	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	395,154	0	379,608	774,762	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	691,518	0	679,403	778,742	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 930064B

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CORE - HB 56 Real Estate - Puylic Safet/

Bill Section 56.050

Summar/ of the Core y/ EVpenditure T/ pes

Account	FY21 Budget		FY21 Actual		FY24 Budget		FY24 Actual as of 556021		FY27 DTREQ		FY27 Gj REC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	3,240	0.00	0	0.00	5,591	0.00	0	0.00	5,591	0.00	5,591	0.00
Building Lease Payments Operating	765,146	0.00	771,834	0.00	773,057	0.00	328,981	0.00	773,057	0.00	769,171	0.00
Total EE	743,634	0.00	775,368	0.00	773,483	0.00	623,935	0.00	773,483	0.00	778,742	0.00
Grand Total	743,634	0.00	775,368	0.00	773,483	0.00	623,935	0.00	773,483	0.00	778,742	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 150039B

CORE - HB 39 Real Estate - Missouri State Highway Patrol

Bill Section 39.004

3. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	424,879	9,171	2,080,107	2,496,912
PSD	11,879	2,806	77,797	101,871
TRF	0	0	0	0
Total	269,126	30,480	9,828,850	9,553,386

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eD Dsoenf i Fa 1174æ D svMDf t gm&nCau (srDt) eD Dso
p tbDvenf i Fa 1T88q tstDd rxy s) F sf i wsf Fl gvstrgf c D svMDf t enf i

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	424,47T	9,184	2,029,19T	2,49T,798
PSD	11,8T9	2,806	7hT,797	T01,871
TRF	0	0	0	0
Total	269,729	30,443	9,829,743	9,575,024

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eD Dsoenf i Fa 1174æ D svMDf t gm&nCau (srDt) eD Dso
p tbDvenf i Fa 1T88q tstDd rxy s) F sf i wsf Fl gvstrgf c D svMDf t enf i

2. CORE DESCRIPTION

wbDc r3rFgf gnesuræDF q sf sxDMDf t, c DFxf . Rgf Fvnutrgf Nq c R/ rF vDH gf FrCDr gvtbDg3DvFxbt sf i Msf sxDMDf t gms l l vgArMstDg gf Dbnf i vD ty Df t) -FrAN14T/ dSFD
ugf tsutF, tgtsor x sl l vgArMstDg f rf Dt) -n3DtbgnFsf i N67,000/ F 5rt5gmFl suDgf CDbsongmtbDq rFFgnvrd rxy s) (tstD&stv5

9. PROGRAM LISTING (list programs included in this core funding)

L *O

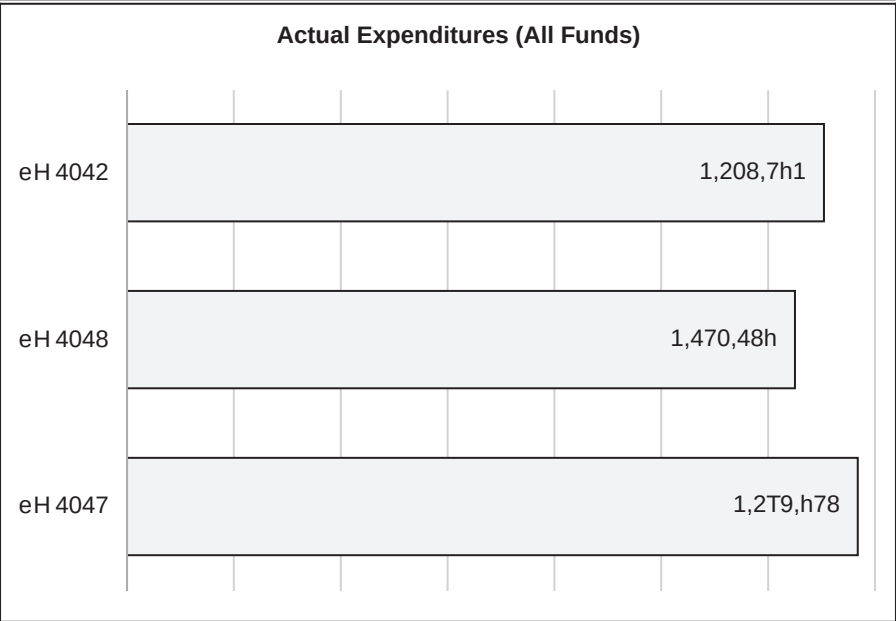
CORE DECISION ITEM

Statewide Real Estate Leasing Services
-
CORE - HB 39 Real Estate - Missouri State Highway Patrol

Budget Unit 150039B
P
Bill Section 39.004

6. FINANCIAL HISTORY

	FY 2029	FY 2026	FY 2024	FY 2028
	Actual	Actual	Actual	Current Yr. as of 33/90/24
Ol l vgl vstrgf F NOenf i F/	1,872,207	1,T70,164	1,7h2,9T0	1,T29,68h
I DFF BD3DtDi NOenf i F/	NT,119/	N0,87T/	N0,8T2/	N0,21h/
I DFF BDFvutDi NOenf i F/E	0	0	0	0
I DFF wsf FrDF p nt	NT0,000/	NT2,070/	N40,hhT/	0
&onF wsf FrDF 0	0	0	20,000	0
: ni xDt Ontbgvt) NOenf i F/	1,2h9,1hh	1,796,ThT	1,8h7,811	1,T20,T20
OutnsoGAI Df i rtnvDF NOenf i	1,208,7h1	1,470,48h	1,2T9,h78	764,827
' f DAi Df i Di NOenf i F/	h4,T09	246,82h	119,779	1,02h,167
' f DAi Df i Di C) enf i a				
Y Df DsoBD3Df nD	12,724	176,610	108,097	404,9h4
eDi Dso	2,918	7,22h	7,2h9	h,081
p tbDv	T7,2T1	1T8,160	h,06T	h49,294



EBDFvutDi sMgnf t rF sF grnP
P

BD3DtDi rf uoi DF tbD Rstntg) tbvDD-I DuDf t vDFD3DsMgnf t Ny bDf sl l ausCd/5
BDFvutDi rf uoi DF sf) Yg3Df gvF GAI Df i rtnvD BDFvutrgf Fy brub vDMSrf Di st tbD Df i grntbD nFuso) Dsv Ny bDf sl l ausCd/5

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 150039B

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CORE - HB 39 Real Estate - Missouri State Highway Patrol

Bill Section 39.004

4. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	&(	0500	0	0	0	0	
	GG	0500	424,879	9,171	96T,hh6	1,02T,869	
	&c	0500	11,8T9	2,806	7hT,797	T01,871	
	wBe	0500	0	0	0	0	
	Total	0.00	269,126	30,480	3,959,686	3,897,165	
One-Times							
	&(	0500	0	0	0	0	
	GG	0500	0	0	0	0	
	&c	0500	0	0	0	0	
	wBe	0500	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	&(	0500	0	0	0	0	
	GG	0500	424,879	9,171	96T,hh6	1,02T,869	
	&c	0500	11,8T9	2,806	7hT,797	T01,871	
	wBe	0500	0	0	0	0	
	Total	0.00	269,126	30,480	3,959,686	3,897,165	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 150039B

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CORE - HB 39 Real Estate - Missouri State Highway Patrol

Bill Section 39.004

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
RgvDwsf FrDvU	RwUSh: 5002	12168	GG	0500	0	0	4,147	4,147	wsf FrDvU ngM q (d & rgv&swd rOf tDf s l DsFD
RgvDwsf FrDvU	RwUSh: 5008	12168	GG	0500	0	0	4,481,061	4,481,061	wsf FrDvU ngM q (d & rgvvgv Dv l DsFDF
RgvDBDsagustrgf	RBOSh: 5002	1400T	GG	0500	0	0	0	0	BDsagustrgf tg saxf Chi xDt y rtb l sf f Di DA Df i rtnvDF sf i vDi nuDtbDf DD rgvmtnvDnDArf d: 125
RgvDBDsagustrgf	RBOSh: 5002	19h96	GG	0500	0	0	0	0	BDsagustrgf tg saxf Chi xDt y rtb l sf f Di DA Df i rtnvDF sf i vDi nuDtbDf DD rgvmtnvDnDArf d: 125
RgvDBDsagustrgf	RBOSh: 5002	12168	GG	0500	0	0	0	0	BDsagustrgf tg saxf Chi xDt y rtb l sf f Di DA Df i rtnvDF sf i vDi nuDtbDf DD rgvmtnvDnDArf d: 125
Net Department Request Adjustments				0.00	0	0	2,269,238	2,269,238	
Department Request Core									
				&(	0500	0	0	0	0
				GG	0500	424,879	9,171	2,080,107	2,496,912
				&c	0500	11,8T9	2,806	7hT,797	T01,871
				wBe	0500	0	0	0	0
Total					0.00	269,126	30,480	9,828,850	9,553,386
Governor Recommended Changes									
RgvDBDi nutrgf	RBc 5Y k521h	1400T	GG	0500	M01/	0	0	M01/	eq c R &(BDi nutrgf
RgvDBDi nutrgf	RBc 5Y k521h	19h96	GG	0500	0	M6/	0	M6/	eq c R &(BDi nutrgf
RgvDBDi nutrgf	RBc 5Y k521h	12168	GG	0500	0	0	M,646/	M,646/	eq c R &(BDi nutrgf
Net Governor Recommended Changes					0.00	(203)	(1)	(2,121)	(9,391)
Governor's Recommended Core									
				&(	0500	0	0	0	0

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 150039B

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CORE - HB 39 Real Estate - Missouri State Highway Patrol

Bill Section 39.004

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GG	0500	424,47T	9,184	2,029,19T	2,49T,798
&c	0500	11,8T9	2,806	7hT,797	T01,871
wBe	0500	0	0	0	0
Total	0.00	269,729	30,443	9,829,743	9,575,024

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 150039B

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CORE - HB 39 Real Estate - Missouri State Highway Patrol

P
Bill Section 39.004

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY28 Budget		FY28 Actual as of 33/90/24		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
enDosf i ' trottrDF	127,496	0500	0	0500	127,T76	0500	81,47T	0500	127,T70	0500	127,T70	0500
(nl l oDF	104	0500	0	0500	104	0500	0	0500	104	0500	104	0500
RgMMnf rustgrf F(D3ruDF sf i (nl l oDF	104	0500	0	0500	104	0500	0	0500	104	0500	104	0500
&vgrDFrgrf so(D3ruDF	201	0500	0	0500	201	0500	7	0500	201	0500	201	0500
d gnFDMDI rf x sf i Jsf rtgvrso(D3ruDF	1h9,T71	0500	0	0500	1h9,T71	0500	71,742	0500	1h9,T71	0500	1h9,T71	0500
q srf tDf sf uDsf i BDI srf(D3ruDF	0	0500	0	0500	0	0500	0	0500	2	0500	2	0500
p muDG nrl MDf t GAl Df FDF	0	0500	0	0500	0	0500	0	0500	2	0500	2	0500
p tbDvG nrl MDf t	0	0500	0	0500	0	0500	0	0500	2	0500	2	0500
&vgl Dxt) sf i UMI vg3DMDf tF GAl Df FDF	1,6h2	0500	0	0500	1,6h2	0500	0	0500	1,6h2	0500	1,6h2	0500
: nrö rf x l DsFD&s) MDf tF p l Dstrf x	1,1T6,442	0500	1,2T9,h78	0500	910,T66	0500	866,T71	0500	4,672,617	0500	4,670,99T	0500
Total EE	3,616,863	0.00	3,987,546	0.00	3,098,617	0.00	412,694	0.00	9,271,739	0.00	9,278,476	0.00
c DQ (D3ruD GAl Df FDF	h6,116	0500	0	0500	T01,871	0500	0	0500	T01,871	0500	T01,871	0500
Total PSD	51,331	0.00	0	0.00	803,643	0.00	0	0.00	803,643	0.00	803,643	0.00
Grand Total	3,459,780	0.00	3,987,546	0.00	3,897,165	0.00	412,694	0.00	9,553,386	0.00	9,575,024	0.00

ORE DE SOI TEU

State of Missouri Real Estate Assets Services

Missouri Department of Transportation

Missouri Department of Transportation Highway Patrol

Missouri Department of Transportation

58 ORE FUNDING ALLOCATION

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	258,802	258,802
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	269,902	269,902
FTE	000	000	000	000
Estimated	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	(2,772)	0	255,060	252,288
PSD	0	0	0	0
TRF	0	0	0	0
Total	12,772	0	266,040	262,299
FTE	000	000	000	000
Estimated	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

28 ORE DES PROPOSAL

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately sixteen thousand (16,000) sq. ft. of state-owned space on behalf of the Missouri State Highway Patrol.

88 PROGRAM ACTING IN PROGRAMS INCLUDED IN THE CORE (UNDERS) 3

N/A

ORE DE SOI TEU

State of Missouri Department of Transportation

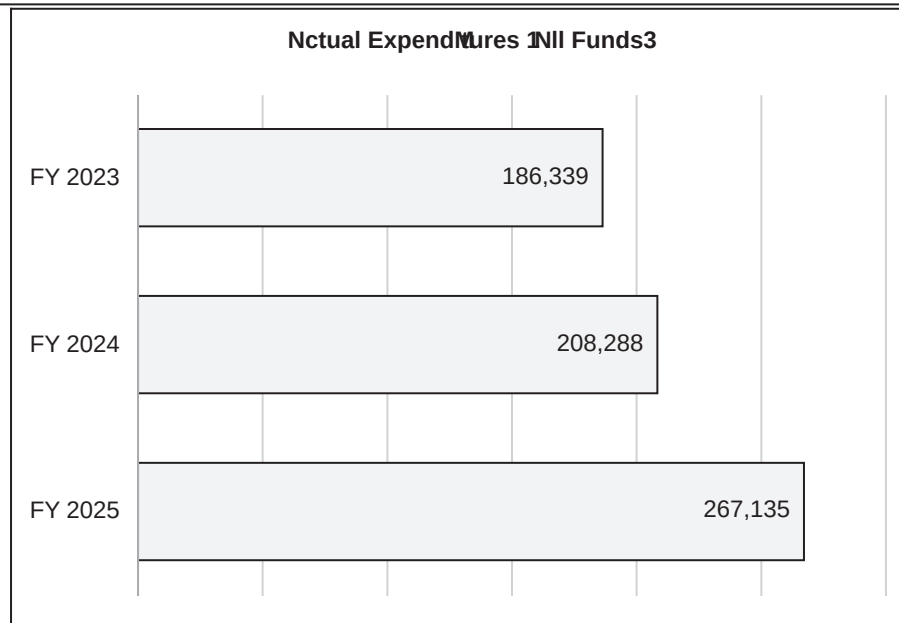
Division of Highway Safety

Department of Transportation - Missouri State Highway Patrol

Division of Highway Safety

2025 FISCAL YEAR BUDGET

	FY 202g	FY 202y	FY 2026	FY 2024
	Nctual	Nctual	Nctual	urrent Yr8 as of 55/g0/26
Appropriations (All Funds)	270,791	337,212	340,582	258,802
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(13,000)	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	257,791	337,212	340,582	258,802
Actual Expenditures (all Fund	186,339	208,288	267,135	156,646
Unexpended (All Funds)	71,452	128,924	73,447	102,156
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	71,452	128,924	73,447	102,156



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
Statef Me Real Estate AcasMi ServMes	wudi et LnMB900g7w						
- ORE -.) w 5g Real Estate - UMsourMState) Mhf aHPatrol	wM SectMn 5g850						
68 ORE RE OI AUTOI DETNA							
	wudi et lass	FTE	GR	FED	OT) ER	TOTNA	ExplanatMn
TNFP N(ter VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	258,802	258,802	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	0	0	269,902	269,902	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	0	0	0	0	
FY 27 wei MnMi ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	258,802	258,802	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	0	0	269,902	269,902	
Department Request Ndjustments							

ORE DE SOI TEU									
State of Me Real Estate Assets Services			wudi et L nMB900g7w						
ORE -.) w 5g Real Estate - UMSourMState) Mhf aHPatrol			wM SectMn 5g850						
			wudi et lass	FTE	GR	FED	OT) ER	TOTNA	ExplanatMn
I et Department Request Ndjuments				0800	0	0	0	0	
Department Request ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	258,802	258,802	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0800	0	0	269,902	269,902	
Governor Recommended hani es									
Core Reduction	CRD.GV.318	20576	EE	0.00	(2,772)	0	0	(2,772)	FMDC PS Reduction
Core Reduction	CRD.GV.318	17740	EE	0.00	0	0	(3,742)	(3,742)	FMDC PS Reduction
I et Governor Recommended hani es				0800	12,7723	0	1g,7y23	14,65y3	
Governor's Recommended ore									
			PS	0.00	0	0	0	0	
			EE	0.00	(2,772)	0	255,060	252,288	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0800	12,7723	0	266,040	262,299	

ORE DE SOI TEU

State of Me Real Estate Assets Services

wudi et L nMB900g7w

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ORE -.) w 5g Real Estate - UMSourMState) Mhf aHPatrol

wM SectMn 5g850

Summary of the ore bHExpendMure Types

Nccount	FY26 wudi et		FY26 Nctual		FY24 wudi et		FY24 Nctual as o(55/g0/26		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	1,359	0.00	0	0.00	2,401	0.00	0	0.00	2,401	0.00	2,401	0.00
Building Lease Payments Operating	339,223	0.00	267,135	0.00	256,401	0.00	156,646	0.00	256,401	0.00	249,887	0.00
Total EE	gy0,692	0800	247,5g6	0800	269,902	0800	564,4y4	0800	269,902	0800	262,299	0800
Grand Total	gy0,692	0800	247,5g6	0800	269,902	0800	564,4y4	0800	269,902	0800	262,299	0800

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 90055B

-
CORE - HB 18 Real Estate - Missouri State Highway Patrol

Bill Section 18.015

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,891	0	24,678	32,569
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,891	0	24,678	32,569

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,891	0	24,678	32,569
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,891	0	24,678	32,569

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately three (3) lease contract, totaling over five thousand two hundred (5,200) sq. ft. of space on behalf of the Missouri State Highway Patrol.

8. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 90055B

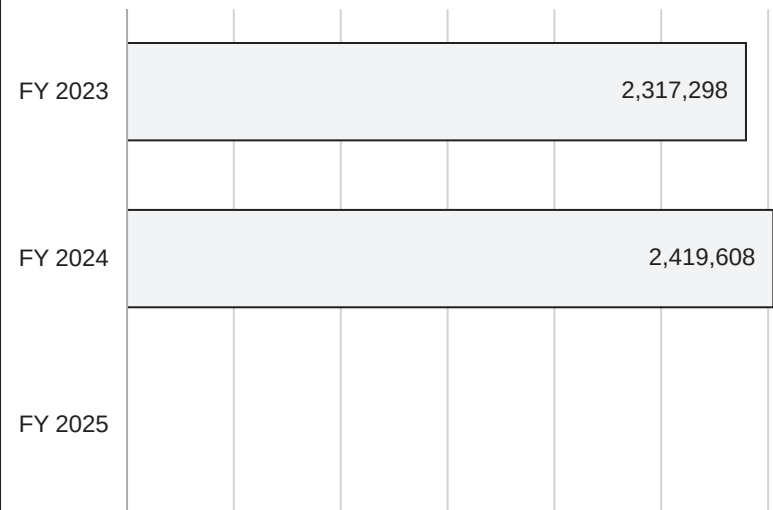
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CORE - HB 18 Real Estate - Missouri State Highway Patrol

Bill Section 18.015

3. FINANCIAL HISTORY

	FY 2028	FY 2023	FY 2025	FY 2024
	Actual	Actual	Actual	Current Yr. as of 11/80/25
Appropriations (All Funds)	2,334,183	2,437,225	12,569	32,569
Less Reverted (All Funds)	(16,885)	(17,617)	(87)	(237)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,317,298	2,419,608	12,482	32,332
Actual Expenditures (all Fund	2,317,298	2,419,608	0	19,399
Unexpended (All Funds)	0	0	12,482	12,933
Unexpended by Fund:				
General Revenue	0	0	2,804	3,062
Federal	0	0	0	0
Other	0	0	9,678	9,871

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 90055B

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CORE - HB 18 Real Estate - Missouri State Highway Patrol

Bill Section 18.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	7,891	0	24,678	32,569	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,891	0	24,678	32,569	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,891	0	24,678	32,569	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,891	0	24,678	32,569	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 90055B

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CORE - HB 18 Real Estate - Missouri State Highway Patrol

Bill Section 18.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,891	0	24,678	32,569	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,891	0	24,678	32,569	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,891	0	24,678	32,569	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,891	0	24,678	32,569	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 90055B

-

CORE - HB 18 Real Estate - Missouri State Highway Patrol

Bill Section 18.015

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY24 Budget		FY24 Actual as of 11/80/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Building Lease Payments Operating	12,569	0.00	0	0.00	32,569	0.00	19,399	0.00	32,569	0.00	32,569	0.00
Total EE	12,569	0.00	0	0.00	32,569	0.00	19,399	0.00	32,569	0.00	32,569	0.00
Grand Total	12,569	0.00	0	0.00	32,569	0.00	19,399	0.00	32,569	0.00	32,569	0.00

ORE DE SOI TEU									
State) Me Real Estate AeasMi ServMes					Hudi et LnMB400, 6H				
ORE -wH , 9 Real Estate - GamMi ommMsMn					HM SectMn , 9506				
, 5 ORE FO NI OASLUUNRY									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	42, 8799	42, 8799	EE	0	0	42, 8901	42, 8901
PSD	0	0	6178794	6178794	PSD	0	0	6178794	6178794
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	69, 1346	69, 1346	Total	0	0	69, 1038	69, 1038
FTE	0500	0500	0500	0500	FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0	Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
h d vsonf Fa 4, 7Tæ l t Mg m& t MF& nsonf					h d vsonf Fa 4, 7Tæ l t Mg m& t MF& nsonf				
25 ORE DES RPTOI									
CDi r MF& n (sl) MF b l n l g i t i n e r i Fy d m& n Feo) d n x s b r m y MF i Fw& n F& p (& v d i & u i v Fy Del n f t l n l g i t i n e (& x y p l F i) & n e l) e F& d p M g l w w& M l e p d M R & n i d & o F n f x 64800y FV (& & Fw) i & n 3 i D i p (& d i c l t Mg m& t MF& n/									
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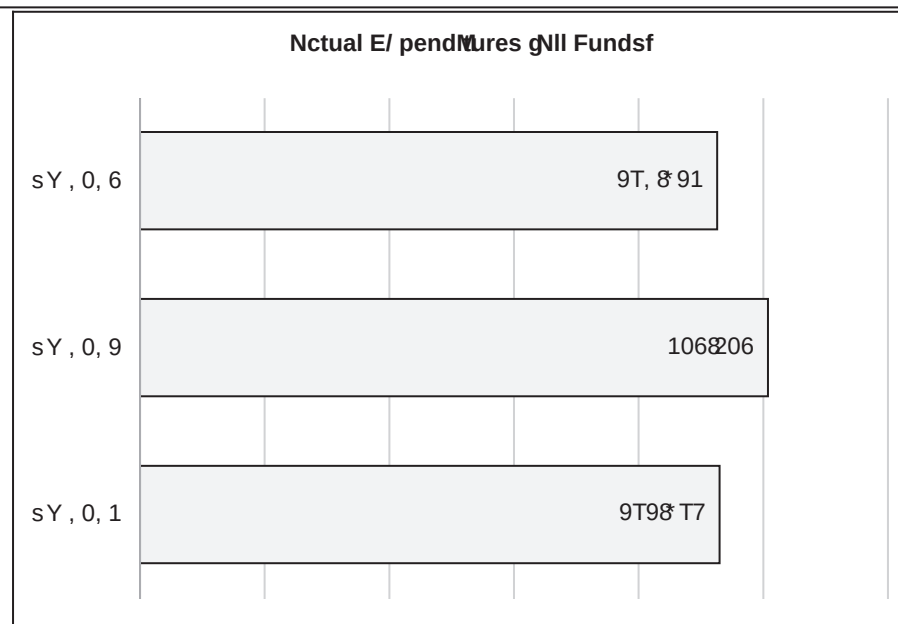
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ORE -wH , 9 Real Estate - GamMi ommlsMn

HM Section , 95006

35 FC NI ~~NA~~ wC STORY

	FY 2029	FY 2023	FY 2026	FY 2028
	Nctual	Nctual	Nctual	urrent Yr5 as o(,, 9026
5www&wMedAnF x5ppsonf Fy	9928 *1	1608T41	164816,	1648971
Q FF Pi ui v e f x5ppsonf Fy	0	0	0	0
Q FF Pi FeM e f x5ppsonf Fy	0	0	0	0
Q FF Q nF(i v F h oe	0	0	0	0
BpF Q nF(i v F h	4*8000	0	0	0
Uof gi e5oe&wMedAnF x5ppsonf Fy	9TT8 *1	1608T41	164816,	1648971
5)ol p: . wi nf i f x5ppsonf	9T, 8*91	1068206	9T98 T7	, 418172
Gni . wi nf i f x5ppsonf Fy	6810	, T8 4,	TT84T9	6418*7
Gni . wi nf i f 3Rsonf a				
c i n i v l pPi ui noi	0	0	0	0
si f i v l p	0	0	0	0
h e i v	6810	, T8 4,	TT84T9	6418*7



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PiFuMe f M) p i F l n R c & u i v n & F : . w i n f M o i P i F u M e f M q D y D v t I M i f l e d i i n f & (M) l p R l v x q D i n l w d y l 3 p y

ORE DE SOI TEU							
State) Me Real Estate AcasMi ServMes	Hudi et LnMB400, 6H						
-	L						
ORE -.wH , 9 Real Estate - GamMi ommMsMn	HM SectMn , 9506						
65 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES	BS	0/00	0	0	0	0	
	::	0/00	0	0	42, 8799	42, 8799	
	Br	0/00	0	0	6178794	6178794	
	CPs	0/00	0	0	0	0	
	Total	0500	0	0	69, 1346	69, 1346	
One-TMes	BS	0/00	0	0	0	0	
	::	0/00	0	0	0	0	
	Br	0/00	0	0	0	0	
	CPs	0/00	0	0	0	0	
	Total	0500	0	0	0	0	
FY 27 Hei MnMi ore	BS	0/00	0	0	0	0	
	::	0/00	0	0	42, 8799	42, 8799	
	Br	0/00	0	0	6178794	6178794	
	CPs	0/00	0	0	0	0	
	Total	0500	0	0	69, 1346	69, 1346	
Department Request NdVstments							

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Hudi et LnMB400, 6H

ORE -.wH , 9 Real Estate - GamMi ommMsMn

HM SectMn , 9506

			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
m&i Pil p) l d n	mP5/*7U/006	464*7	::	0/00	0	0	0	0	Pil p) l d n & l p n 3of gi eqMw p nni f i . wi nf Mvi F
I et Department Request NdVistments				0500	0	0	0	0	Inf vi fo) i d ni if (&v oævi (p. MHU 46/
Department Request ore									
			BS	0/00	0	0	0	0	
			::	0/00	0	0	42, 8799	42, 8799	
			Br	0/00	0	0	6178T94	6178T94	
			CPs	0/00	0	0	0	0	
Total				0500	0	0	69, 1346	69, 1346	

Governor Recommended hani es

m&i Pi fo) d n mPr /c V/647 464*7

:: 0/00 0 0 x96*y x96*y sbr mBS Pi fo) d n

I et Governor Recommended hani es

Governor's Recommended ore

			BS	0/00	0	0	0	0	
			::	0/00	0	0	42, 801	42, 801	
			Br	0/00	0	0	6178T94	6178T94	
			CPs	0/00	0	0	0	0	
Total				0500	0	0	69, 1038	69, 1038	

ORE DE SOI TEU												
State) Me Real Estate AcasMi ServMes							Hudi et LnMB400, 6H					
ORE -.wH , 9 Real Estate - GamMi ommMsMn							LHM SectMn , 9506					
Summarj o(the ore bj E/ pendMure Tj pes												
Nccount	FY26 Hudi et		FY26 Nctual		FY28 Hudi et		FY28 Nctual as o(, , y0y26		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
soi pl nf GeMIF	90879T	0/00	0	0/00	90874	0/00	, 0842	0/00	908722	0/00	908722	0/00
SowwMF	400	0/00	0	0/00	400	0/00	0	0/00	400	0/00	400	0/00
m&t t onM d nF Si wuYi Fl nf SowwMF	400	0/00	0	0/00	400	0/00	0	0/00	400	0/00	400	0/00
Bv&i FFI nI pSi wuYi F	0	0/00	0	0/00	0	0/00	0	0/00	4	0/00	4	0/00
H&oFi ki i wMg l nf JI n&MpSi wuYi F	T08*4	0/00	0	0/00	T08*4	0/00	6*8220	0/00	T08*4	0/00	T08*4	0/00
b l M&nl n)i i l nf Pi wI MSi wuYi F	0	0/00	0	0/00	0	0/00	0	0/00	4	0/00	4	0/00
h ((Yi : NoMt i ne: . wi nFi F	0	0/00	0	0/00	0	0/00	0	0/00	4	0/00	4	0/00
h d v: NoMt i ne	0	0/00	0	0/00	0	0/00	0	0/00	4	0/00	4	0/00
Bv&i v&RI nf E w&ui t i neF: . wi nFi F	410	0/00	0	0/00	410	0/00	0	0/00	410	0/00	410	0/00
UoM Mg Q I Fi BI R i neF h wI v dMg	9, *899	0/00	9T98 T7	0/00	2480, ,	0/00	411800	0/00	2480, ,	0/00	208176	0/00
Total EE	69, 1 9,	0500	383184	0500	, 721433	0500	2, 61647	0500	, 721433	0500	, 721306	0500
r i 3eSi wuYi : . wi nFi F	4	0/00	0	0/00	6178T94	0/00	0	0/00	6178T94	0/00	6178T94	0/00
Total PSD	,	0500	0	0500	964183,	0500	0	0500	964183,	0500	964183,	0500
Grand Total	69, 1 92	0500	383184	0500	69, 1346	0500	2, 61647	0500	69, 1346	0500	69, 1038	0500

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State of Oregon Real Estate NeasUM Services

wudMet AnU HB009Bw

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ORE -5 w 69 Real Estate - GamUM. ommission

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wU Section 69860

65. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	20, 744	20, 744
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	609,611	609,611
FTE	0800	0800	0800	0800
Est8FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

h d vsonf Fa 26c9a t Mgm&CMMgFg onsonf

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	206739T	206739T
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	602,734	602,734
FTE	0800	0800	0800	0800
Est8FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

h d vsonf Fa 26c9a t Mgm&CMMgFg onsonf

28. ORE DES. R PT OC

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) d C) Fa e -Cani f F5t pi On qi D t b C) d i t Mgm&CMMgFg onsonf

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Statef lde Real Estate NeaslmServices

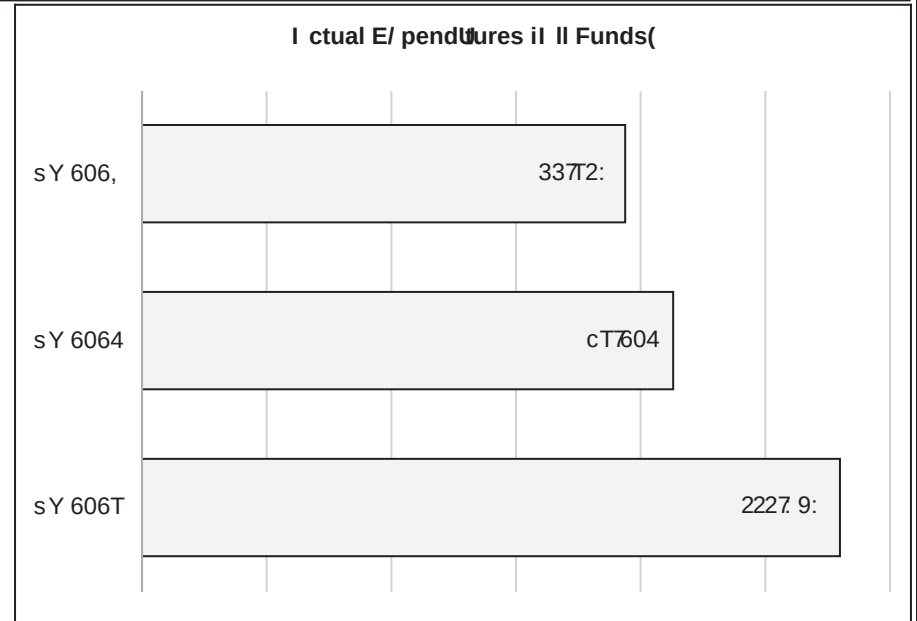
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wll Section 69860

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	FY 2029	FY 2021	FY 2024	FY 2023
	I ctual	I ctual	I ctual	. urrent Yr8 as og 66y0y24
155vC5v gOnFy1lsonf Fw	c27662	2027244	206723c	20, 7244
*i FF Oi (i v f y1lsonf Fw	0	0	0	0
*i FF Oi Fegp f y1lsonf Fw	0	0	0	0
*i FF r vt nF) i v h oe	0	0	0	0
I l bFr vt nF) i v B	0	0	, T000	0
Eof mi e1oeDv gRy1lsonf Fw	c27662	2027244	2, 3723c	20, 7244
1pæt bU. 5i nf gvi Fyt lsonf	337T2:	cT604	2227. 9:	997. 0c
Gni . 5i nf i f y1lsonf Fw	, 7306	2T7. 40	6T60:	, 976, 9
Gni . 5i nf i f qRsonf a				
I i ni vt bOi (i noi	0	0	0	0
si f i vt b	0	0	0	0
h d i v	, 7306	2T7. 40	6T60:	, 976, 9



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Oi Fegp f gnpl of i Ft nRI Q(i vnOFU. 5i nf gvi Oi FegpOnFADv Mt gni f t e d i nf C) d i)Fpt bR t vyAD i nt 55lpt qlb w/

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State of the Real Estate NeasUMServices

wudMet AnU HB009Bw

. ORE -5 w 69 Real Estate - GamUM. ommission

wU Section 69860

48. ORE RE. OC. NI T OC DETI N

	wudMet lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES							
I S		0/00	0	0	0	0	
UU		0/00	0	0	20, 7244	20, 7244	
I u		0/00	0	0	0	0	
r Os		0/00	0	0	0	0	
Total		0800	0	0	609,611	609,611	
One-Tines							
I S		0/00	0	0	0	0	
UU		0/00	0	0	0	0	
I u		0/00	0	0	0	0	
r Os		0/00	0	0	0	0	
Total		0800	0	0	0	0	
FY 27 weMUM. ore							
I S		0/00	0	0	0	0	
UU		0/00	0	0	20, 7244	20, 7244	
I u		0/00	0	0	0	0	
r Os		0/00	0	0	0	0	
Total		0800	0	0	609,611	609,611	

Department Request I dVstments

. ORE DE. S OC TEL

State of Illinois Real Estate News Service

WU Section 69060

. ORE - 5 w 69 Real Estate - GamM. ommission

WU Section 69060

	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
Cet Department Request I dVistments		0800	0	0	0	0	
Department Request . ore							
I S		0/00	0	0	0	0	
UU		0/00	0	0	20, 7244	20, 7244	
I u		0/00	0	0	0	0	
r Os		0/00	0	0	0	0	
Total		0800	0	0	609,611	609,611	
Governor Recommended . hanMes							
&Ci Oi f ope n &Ou/ l V/, 2c 23cc,	UU	0/00	0	0	y, 3: v	y, 3: v	sd u& I S Oi f ope n
Cet Governor Recommended . hanMes		0800	0	0	i97H	i97H	
Governor's Recommended . ore							
I S		0/00	0	0	0	0	
UU		0/00	0	0	206739T	206739T	
I u		0/00	0	0	0	0	
r Os		0/00	0	0	0	0	
Total		0800	0	0	602,734	602,734	

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State of the Real Estate News Services

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Summarj ogthe . ore bj E/ pendture Tj pes

I ccount	FY24 wudMet		FY24 l ctual		FY23 wudMet		FY23 l ctual as og66y0y24		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
I vC5i vRt nf BM5vQ i Mi nF U. 5i nF F	322	0/00	0	0/00	27064	0/00	0	0/00	27064	0/00	27064	0/00
Eod gnm* i t F l t R Mi nF h 5i v t gnm	2027493	0/00	2227.9:	0/00	2067260	0/00	997.0c	0/00	2067260	0/00	2027342	0/00
Total EE	602,67B	0800	666,H3H	0800	609,611	0800	33,H0B	0800	609,611	0800	602,734	0800
Grand Total	602,67B	0800	666,H3H	0800	609,611	0800	33,H0B	0800	609,611	0800	602,734	0800

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 840063B

-
CORE - HB 31 - Real Estate - National Guard

Bill Section 31.005

3. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	60,435	1,481,390	0	1,541,825
PSD	1	2	0	3
TRF	0	0	0	0
Total	609 16	39 439 182	0	395, 394 24

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal Fund
1194:Federal Drug Seizure Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	60,385	1,480,166	0	1,540,551
PSD	1	2	0	3
TRF	0	0	0	0
Total	609 146	39 409 864	0	395, 095,

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal Fund
1194:Federal Drug Seizure Fund

2. CORE DESCRIPTION

1. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

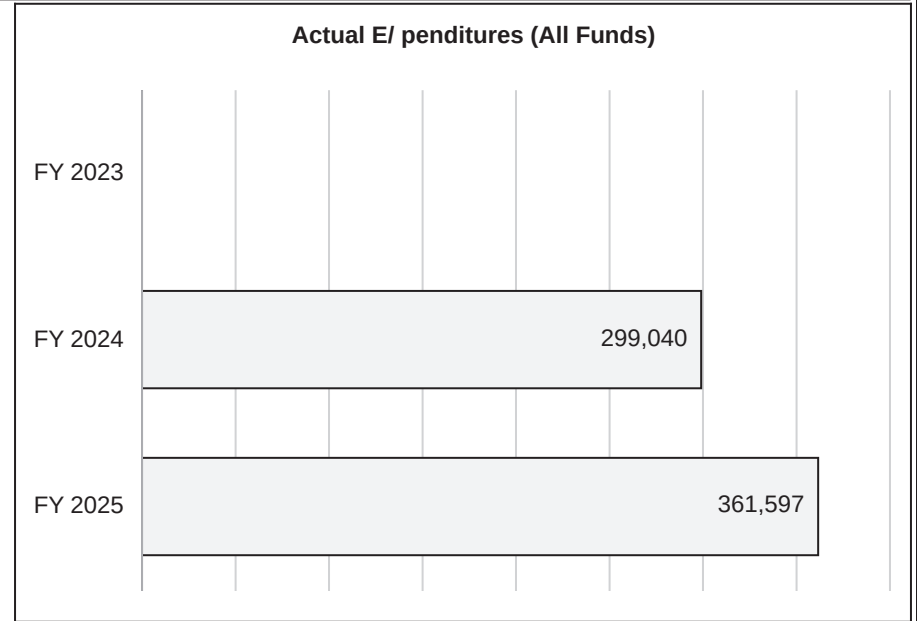
Budget Unit 840063B

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CORE - HB 31 - Real Estate - National Guard

Bill Section 31.005

, . FINANCIAL HISTORY

	FY 2021	FY 202,	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 33y10y25
Appropriations (All Funds)	0	1,529,292	1,540,788	1,541,828
Less Reverted (All Funds)	0	(1,810)	(1,812)	(1,813)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	10,208	0
Budget Authority (All Funds)	0	1,527,482	1,549,184	1,540,015
Actual Expenditures (all Fund	0	299,040	361,597	135,556
Unexpended (All Funds)	0	1,228,442	1,187,587	1,404,459
Unexpended by Fund:				
General Revenue	0	56,829	17	57,945
Federal	0	1,171,613	1,187,570	1,346,514
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 840063B

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CORE - HB 31 - Real Estate - National Guard

Bill Section 31.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	60,435	1,481,390	0	1,541,825	
	PD	0.00	1	2	0	3	
	TRF	0.00	0	0	0	0	
	Total	0.00	60,436	1,481,392	0	1,541,824	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	60,435	1,481,390	0	1,541,825	
	PD	0.00	1	2	0	3	
	TRF	0.00	0	0	0	0	
	Total	0.00	60,436	1,481,392	0	1,541,824	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 840063B

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CORE - HB 31 - Real Estate - National Guard

Bill Section 31.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
Core Reallocation	CRA.98B.003	13112	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13114	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13122	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	60,435	1,481,390	0	1,541,825	
			PD	0.00	1	2	0	3	
			TRF	0.00	0	0	0	0	
			Total	0.00	60,436	1,481,392	0	1,541,827	
Governor Recommended Changes									
Core Reduction	CRD.GV.318	13112	EE	0.00	(50)	0	0	(50)	FMDC PS Reduction
Core Reduction	CRD.GV.318	13114	EE	0.00	0	(1,200)	0	(1,200)	FMDC PS Reduction
Core Reduction	CRD.GV.318	13122	EE	0.00	0	(24)	0	(24)	FMDC PS Reduction
Net Governor Recommended Changes				0.00	(50)	(1,224)	0	(1,274)	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	60,385	1,480,166	0	1,540,551	
			PD	0.00	1	2	0	3	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 840063B

-
CORE - HB 31 - Real Estate - National Guard

Bill Section 31.005

TRF	0.00	0	0	0	0
Total	0.00	609,146	39,409,864	0	35,055,

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 840063B

-
CORE - HB 31 - Real Estate - National Guard

Bill Section 31.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 3/31/25		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	693	0.00	0	0.00	1,084	0.00	0	0.00	1,075	0.00	1,075	0.00
Supplies	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Communications Services and Supplies	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Professional Services	99	0.00	0	0.00	99	0.00	0	0.00	99	0.00	99	0.00
Housekeeping and Janitorial Services	34,337	0.00	0	0.00	34,337	0.00	0	0.00	34,337	0.00	34,337	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00	3	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00	3	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00	3	0.00
Property and Improvements Expenses	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Building Lease Payments Operating	1,505,647	0.00	361,597	0.00	1,506,296	0.00	135,556	0.00	1,506,296	0.00	1,505,022	0.00
Total EE	35, 0945	0.00	163587	0.00	35, 3925	0.00	315556	0.00	35, 3925	0.00	35, 0953	0.00
Debt Service Expenses	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Total PSD	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	35, 0944	0.00	163587	0.00	35, 3924	0.00	315556	0.00	35, 3924	0.00	35, 0955,	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services
-
CORE - HB 34 Real Estate - Corrections

Budget Unit , 10039B
N
Bill Section 34.005

3. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,448,203	0	129,384	1,336,091
PSD	6,762,604	0	7	6,762,608
TRF	0	0	0	0
Total	70, 1034	0	427099	102907,
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal uns: J 7470b bAnp mt T i g r b i Onp l uns

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,463,483	0	129,456	1,398,782
PSD	6,762,604	0	7	6,762,608
TRF	0	0	0	0
Total	70, 06 74	0	4270, 5	1031091
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal uns: J 7470b bAnp mt T i g r b i Onp l uns

2. CORE DESCRIPTION

hdr S v r b n bcl t E i v r : y t n t p r f r n e S r : v n M m b n : e u E b n & y S m C v a : T b n : v i r d a e d r b O r a p d e t n s f t n t p r f r n e b c t T T a b) v t e i x r p d e x - a O 84 C i r t : r E b n e t E e , d e i n p t T T a b) v t e i x d u a d u n s a s e l a r e l b u : t n s 0 0 1 , 0 0 0 C : q . e b c : T t E r b n (r d t i c b e d r S r T t a f r n e b c m b a e E b n : .

4. PROGRAM LISTING (list programs included in this core funding)

HW

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 10039B

-
CORE - HB 34 Real Estate - Corrections

N
Bill Section 34.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	w	0.00	0	0	0	0	
	* *	0.00	1,448,203	0	129,384	1,336,091	
	S	0.00	6,762,604	0	7	6,762,608	
	hgl	0.00	0	0	0	0	
	Total	0.00	70,1034	0	427699	102907,	
One-Times							
	w	0.00	0	0	0	0	
	* *	0.00	0	0	0	0	
	S	0.00	0	0	0	0	
	hgl	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	w	0.00	0	0	0	0	
	* *	0.00	1,448,203	0	129,384	1,336,091	
	S	0.00	6,762,604	0	7	6,762,608	
	hgl	0.00	0	0	0	0	
	Total	0.00	70,1034	0	427699	102907,	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 10039B

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CORE - HB 34 Real Estate - Corrections

N
Bill Section 34.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
mba grt iibE abn	mg k.53R.001	77772	**	0.00	0	0	0	0	gr t iibE abn d t iyn (uspreB d Tit nnr s r) Tr nsua : t ns a suEr dr nrr s baaua dr) n' R 71.
mba grt iibE abn	mg k.53R.001	78091	**	0.00	0	0	0	0	gr t iibE abn d t iyn (uspreB d Tit nnr s r) Tr nsua : t ns a suEr dr nrr s baaua dr) n' R 71.
Net Department Request Adjstments				0.00	0	0	0	0	
Department Request Core									
			w	0.00	0	0	0	0	
			**	0.00	1,448,203	0	129,384	1,336,091	
			S	0.00	6,762,604	0	7	6,762,608	
			hgl	0.00	0	0	0	0	
Total				0.00	78,1834	0	427699	102987,	
Governor Recommended Changes									
mba grsuEabn	mg S.I Y.173	77772	**	0.00	8,860C	0	0	8,860C	l y Sm wgrsuEabn
mba grsuEabn	mg S.I Y.173	78091	**	0.00	0	0	297C	297C	l y Sm wgrsuEabn
Net Governor Recommended Changes				0.00	(7880)	0	(273)	(76 33)	
Governor's Recommended Core									
			w	0.00	0	0	0	0	
			**	0.00	1,463,483	0	129,456	1,398,782	
			S	0.00	6,762,604	0	7	6,762,608	
			hgl	0.00	0	0	0	0	
Total				0.00	78,06 74	0	4276, 5	1031691	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 10039B

-
CORE - HB 34 Real Estate - Corrections

N
Bill Section 34.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY29 Budget		FY29 Actual as of 3/31/25		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leasing Services:	361,326	0.00	7,665	0.00	364,384	0.00	281,503	0.00	364,380	0.00	364,380	0.00
Warrant:	7	0.00	0	0.00	2	0.00	159	0.00	2	0.00	2	0.00
Monthly fee on warrants:	7	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Advertise warrants:	12,200	0.00	255	0.00	12,200	0.00	72,576	0.00	12,200	0.00	12,200	0.00
Leasing Service Fee:	7,001,422	0.00	7,862	0.00	7,001,422	0.00	187,056	0.00	7,001,422	0.00	7,001,422	0.00
Leasing Service Fee:	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00
Leasing Service Fee:	700	0.00	61,410	0.00	700	0.00	0	0.00	707	0.00	707	0.00
Leasing Service Fee:	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00
Leasing Service Fee:	4,565	0.00	0	0.00	4,565	0.00	414	0.00	4,565	0.00	4,565	0.00
Leasing Service Fee:	8,714,464	0.00	9,000,004	0.00	7,558,611	0.00	2,771,650	0.00	7,558,611	0.00	7,533,422	0.00
Total EE	1023682	0.00	7089625	0.00	4618074	0.00	26752641	0.00	4618074	0.00	46179692	0.00
Leasing Service Fee:	2	0.00	0	0.00	6,762,608	0.00	0	0.00	6,762,608	0.00	6,762,608	0.00
Total PSD	2	0.00	0	0.00	6682609	0.00	0	0.00	6682609	0.00	6682609	0.00
Grand Total	1023688	0.00	7089625	0.00	102987,	0.00	26752641	0.00	102987,	0.00	1031691	0.00

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State of Oregon Real Estate NeasUM Services

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wU Section 63060

65. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,704,623	0	0	2,704,623
PSD	0	0	0	0
TRF	0	0	0	0
Total	69 01963	0	0	69 01963

FTE	000	000	000	000
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Est8FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,499,964	0	0	2,499,964
PSD	0	0	0	0
TRF	0	0	0	0
Total	691449171	0	0	691449171

FTE	000	000	000	000
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Est8FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

28. ORE DES. R PT OC

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately sixty-eight thousand (70,000) sqft of state-owned space on behalf of the Department of Corrections

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ORE DE. S OC TEL

State of New Mexico Services

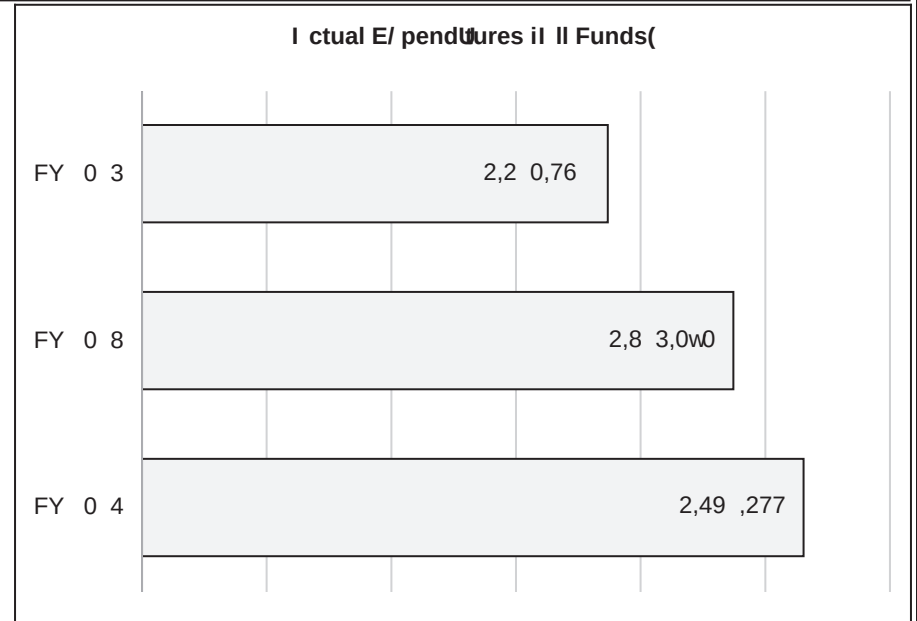
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B5 F C I C. I N) STORY

	FY 2023	FY 202B	FY 2021	FY 202,
	I ctual	I ctual	I ctual	. urrent Yr8 as og 66,80,21
/ ppropriations (/ II Funds)	2, 92, 88	2,468,869	2,490,763	2,704,623
less Leverted (/ II Funds)	(36,4w2)	(86, 38)	(86,6 0)	(8w,262)
less L restricted (/ II Funds)*	0	0	0	0
less Transfers Out	(7 ,000)	0	0	0
Plus Transfers In	0	0	09,0w3	0
Budget / uthority (/ II Funds)	2,292,773	2,4 6, 84	2,64 ,037	2,446,48
/ ctual Expenditures (all Fund	2,2 0,76	2,8 3,0w0	2,49 ,277	930,922
Unexpended (/ II Funds)	60,992	208,274	249,w60	7 7,732
Unexpended by Fund:				
General Levenue	60,992	208,274	249,w60	7 7,732
Federal	0	0	0	0
Other	0	0	0	0



*L restricted amount is as of A

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Leverted includes the statutory three-percent reserve amount (. hen applicable)q

L restricted includes any Governor's Expenditure L restrictions . hich remained at the end of the fiscal year (. hen applicable)q

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Stateful lile Real Estate NeasUMServices

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 wU Section 63060

18. ORE RE. OC. NI T OC DETI N

	wudMet lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES							
PS	000	0	0	0	0	0	
EE	000	2,704,623	0	0	2,704,623		
PD	000	0	0	0	0	0	
TLF	000	0	0	0	0	0	
Total	000	69 019763	0	0	69 019763		
One-Tlmes							
PS	000	0	0	0	0	0	
EE	000	0	0	0	0	0	
PD	000	0	0	0	0	0	
TLF	000	0	0	0	0	0	
Total	000	0	0	0	0	0	
FY 27 weMunUM. ore							
PS	000	0	0	0	0	0	
EE	000	2,704,623	0	0	2,704,623		
PD	000	0	0	0	0	0	
TLF	000	0	0	0	0	0	
Total	000	69 019763	0	0	69 019763		

Department Request I dVstments

. ORE DE. S OC TEL

State of Oregon Real Estate Services

WU Section 63060

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Cet Department Request I dVistments		0800	0	0	0	0	
Department Request . ore							
PS	0000		0	0	0	0	
EE	0000	2,704,623		0	0	2,704,623	
PD	0000		0	0	0	0	
TL F	0000		0	0	0	0	
Total	0800	69 019763	0	0	0	69 019763	
Governor Recommended . hanMes							
Core L eduction CL DGV2w 2668w	EE	0000	(4,63w)	0	0	(4,63w)	FMDC PS L eduction
Cet Governor Recommended . hanMes		0800	i193H	0	0	i193H	
Governor's Recommended . ore							
PS	0000		0	0	0	0	
EE	0000	2,499,964		0	0	2,499,964	
PD	0000		0	0	0	0	
TL F	0000		0	0	0	0	
Total	0800	69 1449171	0	0	0	69 1449171	

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Statef lile Real Estate NeasllM Services

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Summarj ogthe . ore bj E/ pendllure Tj pes

I ccount	FY21 wudMet		FY21 l ctual		FY2, wudMet		FY2, l ctual as og66y80y21		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Office E5uipment Expenses	0	000	w40	000	0	000	w,89w	000	0	000	0	000
Property and Improvements Expenses	w,070	000	0	000	2 ,9 7	000	0	000	2 ,9 7	000	2 ,9 7	000
Building 1ease Payments Operating	2,4w ,723	000	2,492,327	000	2,49 ,6w6	000	9 ,823	000	2,49 ,6w6	000	2,4w6,089	000
Total EE	691409 73	080	691429 ,	080	69 019763	080	4309166	080	69 019763	080	691449171	080
Grand Total	691409 73	080	691429 ,	080	69 019763	080	4309166	080	69 019763	080	691449171	080

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8 ORE -4) , UReal Estate - Nental f ealth

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) Al SectAn , U009

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FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	42,842.77	0	0	42,842.77	EE	42,790.01	0	0	42,790.01
PSD	4270, 2T1	0	0	4270, 2T1	PSD	4270, 2T1	0	0	4270, 2T1
TRF	0	0	0	0	TRF	0	0	0	0
Total	26,996, 2	0	0	26,996, 2	Total	26,926, 71	0	0	26,926, 71
FTE	0300	0300	0300	0300	FTE	0300	0300	0300	0300
Est3FrAnLe	0	0	0	0	Est3FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

238 ORE DES8 RPT50.

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nsDuDreMoy Mn(ocf x)1T2000po3qMnFobcl Dnf dDectFnFMdi DbcuM& Df MfFg Df Mt . DctMq

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8 ORE DE8550. 5TEN

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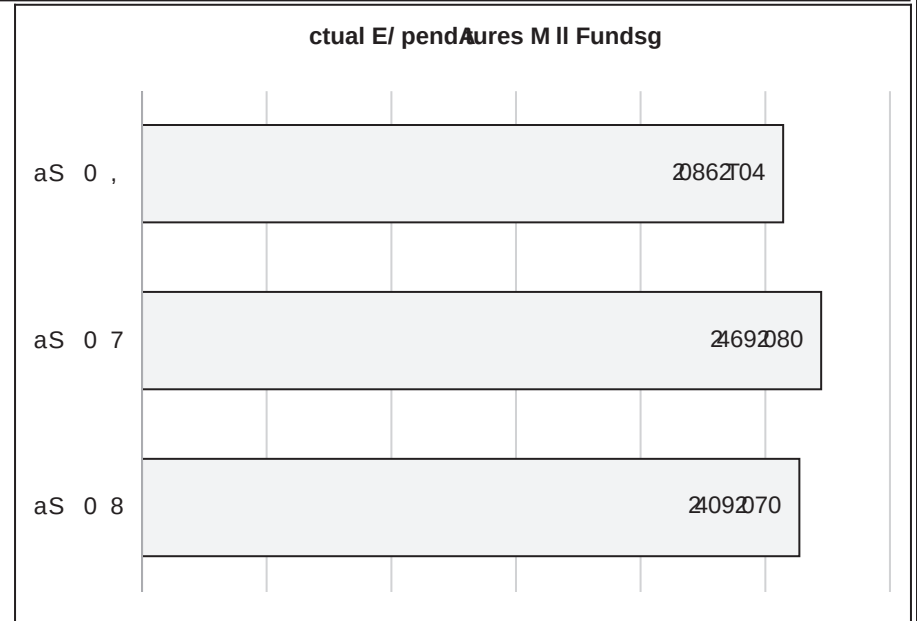
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8 ORE -4) , UReal Estate - Nental f ealth

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) Al SectAn , U3009

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	FY 202U	FY 202B	FY 2029	FY 2021
	ctual	ctual	ctual	8 urrent Yr3 as oi , , y0y29
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5Doo L DsDux)/ tt a(f xop	)81201f	)471217, f	)1 291f	)4492, , f
5Doo L DoM Dux)/ tt a(f xop*	0	0	0	0
5Doo hucf oFDu O(M	)91200f	)88T210f	)871211f	0
Pt(o hucf oFDu If	0	0	0	0
B(xmDM (MnuM)/ tt a(f xop	7248 2700	72 8T2700	24 4297	, 21642 69
/ I Mct EybDf xW(uDo)ctt a(f x	20862704	24692080	2409270	1842666
Uf DybDf xDx)/ tt a(f xop	2097299	20662 80	4 2787	, 2049270
Uf DybDf xDx dwa(f x:				
GDf Duct L DsDf (D	2097299	20662 80	4 2787	, 2049270
aDxDuct	0	0	0	0
OMDu	0	0	0	0



*L DoM Dux c&n(f Mo co nFA

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L DsDux v f l t(xDo MD oM M M w M uDD-bDU Df MDoDsDc&n(f M)' eDf cbbtv cdtDq

L DoM Dux v f l t(xDo cf wGnsDf nu0 EybDf xW(uD L DoM Mhf o' ev e uD&cv Dx cMDDf x nFMDDol ct wDcu)' eDf cbbtv cdtDq

8 ORE DE8550. 5TEN							
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938 ORE RE8 O. 855 T50. DET 5C							
	) udLet 8 lass	FTE	GR	FED	OTf ER	TOT C	E/ planatAn
T FP iter xETOES							
	PH	000	0	0	0	0	
	EE	000	2162,77	0	0	2162,77	
	Pi	000	4270,26T1	0	0	4270,26T1	
	hLa	000	0	0	0	0	
	Total	0300	U8wv, 6, 2	0	0	U8wv, 6, 2	
One-TAnes							
	PH	000	0	0	0	0	
	EE	000	42, T2000c	0	0	42, T2000c	
	Pi	000	0	0	0	0	
	hLa	000	0	0	0	0	
	Total	0300	M6U1000c	0	0	M6U1000c	
FY 27) eLAnAL 8 ore							
	PH	000	0	0	0	0	
	EE	000	42,842,77	0	0	42,842,77	
	Pi	000	4270,26T1	0	0	4270,26T1	
	hLa	000	0	0	0	0	
	Total	0300	267996, 2	0	0	267996, 2	
Department Request dVstments							

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r nuDL Dcttnl cMhf	r L / 01B00,	40T88	EE	000	0	0	0	0	L Dcttnl cMhf M ctnf d(xnDM vA btcf f Dx DybDf xvUDo
				030	0	0	0	0	cf x uDx(I DMDf DDx FluR MUD Dy f . B 4, q
. et Department Request dVistments									
Department Request 8 ore									
			PH	000	0	0	0	0	
			EE	000	42 842 77	0	0	42 842 77	
			Pi	000	4270, 26T1	0	0	4270, 26T1	
			hLa	000	0	0	0	0	
			Total	030	267996 , 2	0	0	267996 , 2	

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- 8 ORE -4) , UReal Estate - Nental f ealth						) Al SectAn , U3009						
Summarj oi the 8 ore bj E/ pendAure Tj pes												
ccount	FY29) udLet		FY29 ctual		FY21) udLet		FY21 ctual as oi , , y0y29		FY27 DTREQ		FY27 GxRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
a(Dt cf x UMMDo	49 268	000	0	000	49, 276T	000	7921T	000	49, 2767	000	49, 2767	000
H(bbtDo	400	000	0	000	400	000	42141	000	400	000	400	000
r n& & (f v cMf o HDusv Do cf x H(bbtDo	400	000	0	000	400	000	0	000	400	000	400	000
PunfDoovf ct HDusv Do	, T4	000	0	000	, T4	000	, 29, 4	000	, T4	000	, T4	000
. n(oDkDDbv mcf x Jcf vMuct HDusv Do	74 2 07	000	0	000	74 2 07	000	7T2 6,	000	74 2 07	000	74 2 07	000
g cvf Nof cf I Dcf x L DbcwHDusv Do	0	000	0	000	0	000	0	000	4	000	4	000
OFF DE3(vb& Df MEybDf oDo	400	000	T62T6	000	400	000	0	000	400	000	400	000
OMDuE3(vb& Df M	0	000	0	000	0	000	0	000	4	000	4	000
PunbDUMcf x l& bunsD& Df M EybDf oDo	426 0	000	0	000	426 0	000	8, 8	000	426 0	000	426 0	000
B(vlv m5DcoD Pcw& Df M ObDucM m	2478249	000	207426,	000	42692 1,	000	6792 , 7	000	67, 2 1,	000	6702976	000
Total EE	2679027n	030	26 0w0B0	030	20H70BB	030	H9, 677	030	, 09, 0BB	030	, 0Bw00H	030
i DdMHDusv D EybDf oDo	4	000	0	000	4270, 26T1	000	0	000	4270, 26T1	000	4270, 26T1	000
Total PSD	,	030	0	030	, 00U671H	030	0	030	, 00U671H	030	, 00U671H	030
Grand Total	2679027H	030	26 0w0B0	030	U0wv 6 , 2	030	H9, 677	030	267996 , 2	030	267926771	030

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 140080B

-
CORE - HB 63 Real Estate - Mental Health

9
Bill Section 63.060

6. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	238,5 (7	) 065280	205, ,	25 000, C
PSD	0	0	0	0
TRF	0	0	0	0
Total	622, 971	3049520	6094, ,	69 889, 8

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

her eFunhdsr : 1 220614 eSuFaHesai gwesany eura
p aTeFhdsr : 1 28(, 1 y euraT o s l a d e: hdsr

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23825 , 6	) 0(5062	20582	25) 750 0
PSD	0	0	0	0
TRF	0	0	0	0
Total	62269 , 4	3079046	609426	69 31950

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

her eFunhdsr : 1 220614 eSuFaHesai gwesany eura
p aTeFhdsr : 1 28(, 1 y euraT o s l a d e: hdsr

2. CORE DESCRIPTION

vTe 4 DDDs i ghuf De: wusuceHesai 4 e: Ds I Mi s: af d s & hw4 MCD Fe: Si s: Dne g FaTe i neF D Tausr HusuceHesai guSSf xDuærq i se Tdsr Fer eD Tæes aTi d: usr
2265000C: . P g: aæ-i Nser : Sufe i s beTungi gaTe 4 eSuFaHesai gwesany euraP

3. PROGRAM LISTING (list programs included in this core funding)

/ A

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Actual E/ penditures (All Funds)

Category	Actual Expenditures (All Funds)
h' 808)	25,750.00
h' 8080	25,570.00
h' 808,	25,686.68

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CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 140080B

-
CORE - HB 63 Real Estate - Mental Health

9
Bill Section 63.060

, . CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	* Y	000	0	0	0	0	
	BB	000	238,5 (7)	06280	205, ,	25 000 , C	
	* 4	000	0	0	0	0	
	vL h	000	0	0	0	0	
	Total	0.00	622, 971	304520	609, ,	69 889, 8	
One-Times							
	* Y	000	0	0	0	0	
	BB	000	0	0	0	0	
	* 4	000	0	0	0	0	
	vL h	000	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	* Y	000	0	0	0	0	
	BB	000	238,5 (7)	06280	205, ,	25 000 , C	
	* 4	000	0	0	0	0	
	vL h	000	0	0	0	0	
	Total	0.00	622, 971	304520	609, ,	69 889, 8	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 140080B

- CORE - HB 63 Real Estate - Mental Health

9
Bill Section 63.060

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
Net Department Request AdVistments		0.00	0	0	0	0	
Department Request Core							
* Y	0000	0	0	0	0	0	
BB	0000	258,5 (7) 065280	2056,, 25 000, C				
* 4	0000	0	0	0	0	0	
vL h	0000	0	0	0	0	0	
Total		0.00	692, 971	304520	6094,, 69 889, 8		
Governor Recommended Changes							
Mi Fe Ler df ads ML 4 RJVP 26 2((, 2	BB	0000	80820	0	0	80820	hw4 M* Y Ler df ads
Mi Fe Ler df ads ML 4 RJVP 26 2((, 8	BB	0000	0	25) 70	0	25) 70	hw4 M* Y Ler df ads
Mi Fe Ler df ads ML 4 RJVP 26 2((, 0	BB	0000	0	0	30	30	hw4 M* Y Ler df ads
Net Governor Recommended Changes		0.00	(8926)	(6931)	(38)	(, 918)	
Governor's Recommended Core							
* Y	0000	0	0	0	0	0	
BB	0000	25825, 6) 0(5062	205682 25) 750 0				
* 4	0000	0	0	0	0	0	
vL h	0000	0	0	0	0	0	
Total		0.00	69269, 4	307946	609426	69 31950	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 140080B

-
CORE - HB 63 Real Estate - Mental Health

9
Bill Section 63.060

Summary of the Core by Expenditure Types

Account	FY2, Budget		FY2, Actual		FY25 Budget		FY25 Actual as of 6/30/25		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
MHSA - dHSA	0	0.00	80,220	0.00	0	0.00	0	0.00	0	0.00	0	0.00
* FSA - dHSA BxSes: e:	75(2)	0.00	0	0.00	2) 56()	0.00	0	0.00	2) 56()	0.00	2) 56()	0.00
IdBc 3eu: e * uqHSA p SeFudBc	2507, 560	0.00	25, 65 (8	0.00	25) 0562	0.00	6(85 70	0.00	25) 0562	0.00	25 8, 5 6(	0.00
Total EE	69 089 36	0.00	6542542	0.00	69 889, 8	0.00	472910	0.00	69 889, 8	0.00	69 31950	0.00
Grand Total	69 089 36	0.00	6542542	0.00	69 889, 8	0.00	472910	0.00	69 889, 8	0.00	69 31950	0.00

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM3B0068H

ORE -.wH 41 Real Estate - Uental wealth

HM SectMn 415046

45 ORE FC NI OASLUUNRY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	25,445,349	0	0	25,445,349	EE	25,352,211	2,361,311	0	27,713,522
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	269 , 691, 3	0	0	269 , 691, 3	Total	269162944	291849144	0	279741922
FTE	0500	0500	0500	0500	FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0	Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1148:Department of Mental Health Federal Fund

25 ORE DES RPTOI

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately and approximately three million five hundred thousand (3.5M) sq. ft. of institutional space on behalf of the Department of Mental Health.

15 PROGRNU ACTC G gnt proi rams Mclued M thM core (undMi f

N/A

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

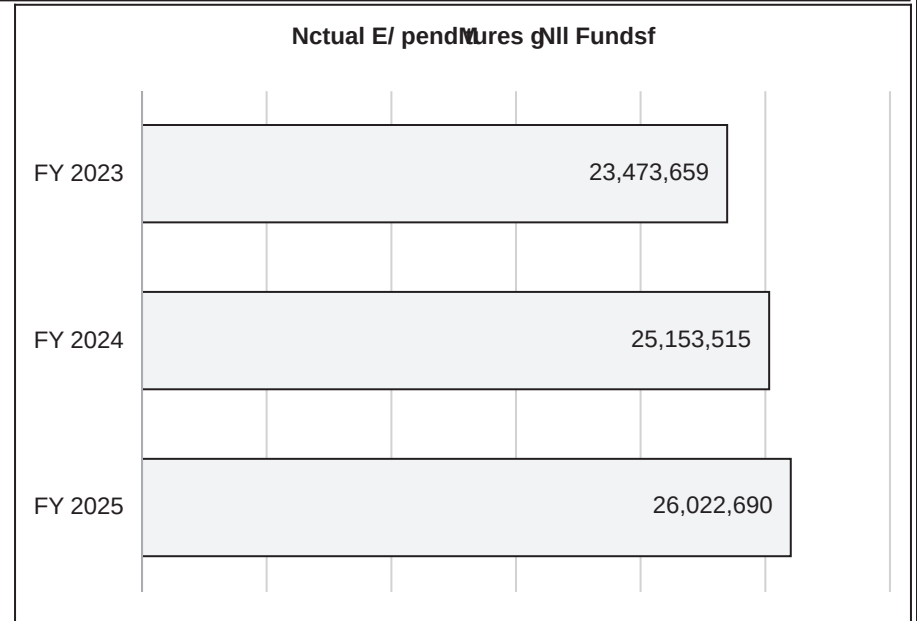
Hudi et LnM3B0068H

ORE -.wH 41 Real Estate - Uental wealth

HM SectMn 41546

, 5 FC NI QIA wSTORY

	FY 2021	FY 202,	FY 2026	FY 2028
	Nctual	Nctual	Nctual	urrent Yr5 as o(44y10y26
Appropriations (All Funds)	24,177,329	25,931,459	26,827,515	27,815,872
Less Reverted (All Funds)	(703,670)	(777,944)	(804,825)	(763,360)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	23,473,659	25,153,515	26,022,690	27,052,512
Actual Expenditures (all Fund	23,473,659	25,153,515	26,022,690	15,994,455
Unexpended (All Funds)	0	0	0	11,058,057
Unexpended by Fund:				
General Revenue	0	0	0	9,872,796
Federal	0	0	0	1,185,262
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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State) Me Real Estate AcasMi ServMes	Hudi et LnM3B0068H						
- ORE -.wH 41 Real Estate - Uental wealth	HM SectMn 41D46						
65 ORE RE OI AUTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES	PS	0.00	0	0	0	0	
	EE	0.00	25,445,349	2,370,523	0	27,815,872	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	269,691,3	2,709,521	0	279,469,872	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Hei MnMi ore	PS	0.00	0	0	0	0	
	EE	0.00	25,445,349	2,370,523	0	27,815,872	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	269,691,3	2,709,521	0	279,469,872	
Department Request NdVstments							

ORE DE SOI TEU									
State) Me Real Estate Assets ServMes			Hudi et L nM3B0068H						
ORE -wH 41 Real Estate - Uental wealth			HM SectMn 41546						
			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
Core Reduction	CRD.98B.004	20211	EE	0.00	0	(2,370,523)	0	(2,370,523)	Switch state-owned facility costs back to GR from Federal
I et Department Request NdVstments				0500	0	29,705,21f	0	29,705,21f	
Department Request ore									
			PS	0.00	0	0	0	0	
			EE	0.00	25,445,349	0	0	25,445,349	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0500	269,691,3	0	0	269,691,3	
Governor Recommended hani es									
Core Reduction	CRD.98B.004	20211	EE	0.00	0	2,370,523	0	2,370,523	Switch state-owned facility costs back to GR from Federal
Core Reduction	CRD.GV.318	17756	EE	0.00	(93,138)	0	0	(93,138)	FMDC PS Reduction
Core Reduction	CRD.GV.318	20211	EE	0.00	0	(9,212)	0	(9,212)	FMDC PS Reduction
I et Governor Recommended hani es				0500	269,629,44	29,849,44	0	298,478,88	
Governor's Recommended ore									
			PS	0.00	0	0	0	0	
			EE	0.00	25,352,211	2,361,311	0	27,713,522	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0500	269,629,44	29,849,44	0	279,478,88	

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State) Me Real Estate Assets ServMes

Hudi et LnM3B0068H

ORE -.wH 41 Real Estate - Uental wealth

HM SectMn 41546

Summarj o(the ore bj E/ pendMure Tj pes

Nccount	FY26 Hudi et		FY26 Nctual		FY28 Hudi et		FY28 Nctual as o(44y10y26		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	1	0.00	0	0.00	653,971	0.00	0	0.00	653,971	0.00	653,971	0.00
Property and Improvements Expenses	294,925	0.00	0	0.00	294,925	0.00	0	0.00	294,925	0.00	294,925	0.00
Building Lease Payments Operating	26,532,589	0.00	26,022,690	0.00	26,866,976	0.00	15,994,455	0.00	24,496,453	0.00	26,764,626	0.00
Total EE	28927546	050	28922830	050	279346972	050	4693, 9 66	050	269 , 691, 3	050	279741522	050
Grand Total	28927546	050	28922830	050	279346972	050	4693, 9 66	050	269 , 691, 3	050	279741522	050

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 580038B

CORE - HB 36 Real Estate - Health and Senior Services

Bill Section 36.004

3. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,480,79	421,621,09	0	464,101,88
PSD	824,406,1	827,109,1	0	1,651,515,2
TRF	0	0	0	0
Total	69,110,4	1,248,730,2	0	1,317,840,6

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eD Dsoenf i Fa 88, hæ DI svMDf t gm&DsdCsf i r Df ugvr D(ÿ)DF eD Dsorf i
4hT0æ DI svMDf t gm&DsdCsf i r Df ugvr D(ÿ)DF eD Dsor tu

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,870,19	421,621,09	0	464,491,28
PSD	824,406,1	827,109,1	0	1,651,515,2
TRF	0	0	0	0
Total	69,130,14	1,248,730,2	0	1,318,060,3

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eD Dsoenf i Fa 88, hæ DI svMDf t gm&DsdCsf i r Df ugvr D(ÿ)DF eD Dsorf i
4hT0æ DI svMDf t gm&DsdCsf i r Df ugvr D(ÿ)DF eD Dsor tu

2. CORE DESCRIPTION

pODc u(Fgf gnes) uMDF b sf sdMDf t2c DFul x y gf Fvn) tuf veb cy 3iF VDF gf FuqDrgvtCDg(DvulCsf i Msf sdMDf t gmsl l vg. uMstDdRdCrf u Dw93dSFD) gf tws) tF2tgtsd d sl l vg. uMstDdRtNg Chf i vDi tOvtRdCtCgnFsf i v4h7D003F/ ArtAgmF s) Dgf qDCsorgntCDc DI svMDf t gm&DsdCx r Df ugvr D(ÿ)DFA

6. PROGRAM LISTING (list programs included in this core funding)

5.

CORE DECISION ITEM

Statewide Real Estate Leasing Services

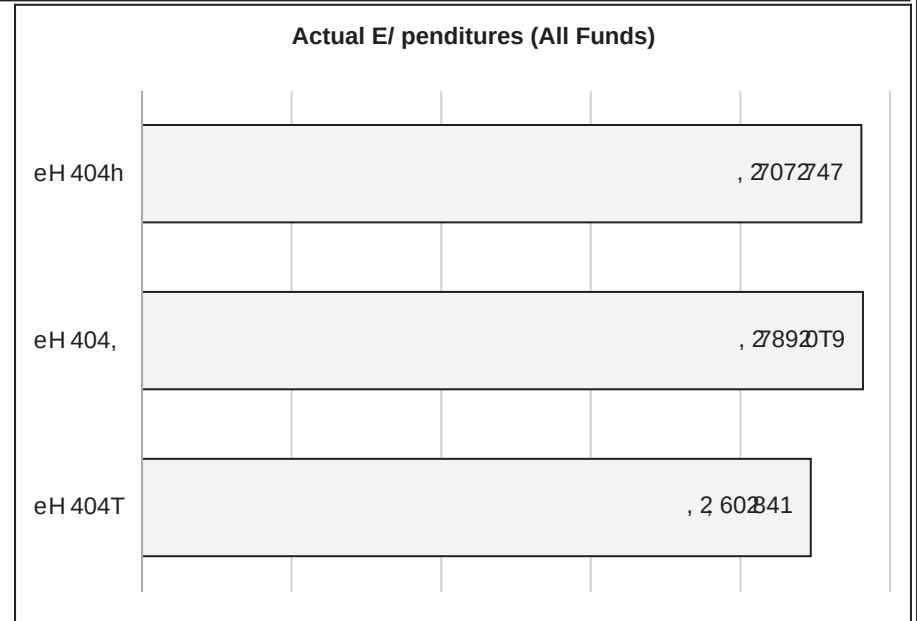
Budget Unit 580038B

CORE - HB 36 Real Estate - Health and Senior Services

Bill Section 36.004

1. FINANCIAL HISTORY

	FY 2026	FY 2021	FY 2024	FY 202, Current Yr. as of 33y60y24
	Actual	Actual	Actual	
L I l vgl vstugf FwLwenf i F3	T21, 270	62, 12 00	6294277,	72, , 2760
CDFF PD(DtDi vlwenf i F3	w, 2, T03	w82Th63	w027TT3	v8092h4T3
CDFF PD(Fw) tDi vlwenf i F3	0	0	0	0
CDFF pvsf FrDF Bnt	w020003	w1627003	v82702TT, 3	0
EonF pvsf FrDF B	82070200	0	80200	0
: ni dD LntCgwRvlwenf i F3	12, 02Th0	1296201h	T29, 82 6T	72hT2T, T
L)tnsoG. l Df i unvDFvswenf i	, 27072747	, 278920T9	, 2 602841	42h72160
' f D. l Df i Di vlwenf i F3	82 h82604	8296720,	82 682h, 9	T2791276T
' f D. l Df i Di qRenf i a				
YDf DsoPD(Df nD	8112047	hTT2T00	126h4	424602h8T
eDf Dso	821T216T	821442T0,	82 1, 2186	h21412T10
BtCDv	0	0	0	0



IPDFw) tDi sMgnf t uFsFgnf

*

PD(DtDi uf) on DFtCDRstntgRtCDD- l D) Df t VDFD(DsMgnf t vNCDf sl l a) sqd3A

PDFw) tDi uf) on DFsf RYg(Df gvF G. l Df i unvD PDFw) tuf F NQ) C vDMsuf Di st tCD Df i gntCDnf) soFDsvvNCDf sl l a) sqd3A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 580038B

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CORE - HB 36 Real Estate - Health and Senior Services

Bill Section 36.004

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4. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	Er	0.00	0	0	0	0	
	GG	0.00	42,482.79	421,621.09	0	464,103.88	
	Ec	0.00	824,426.1	827,149.1	0	1,651,575.2	
	pPe	0.00	0	0	0	0	
	Total	0.00	69,118,4	194,009.04	0	893,118.70	
One-Times							
	Er	0.00	0	0	0	0	
	GG	0.00	0	0	0	0	
	Ec	0.00	0	0	0	0	
	pPe	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	Er	0.00	0	0	0	0	
	GG	0.00	42,482.79	421,621.09	0	464,103.88	
	Ec	0.00	824,426.1	827,149.1	0	1,651,575.2	
	pPe	0.00	0	0	0	0	
	Total	0.00	69,118,4	194,009.04	0	893,118.70	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 580038B

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CORE - HB 36 Real Estate - Health and Senior Services

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Bill Section 36.004

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
y gvDPDs(ay) stugf	y PLA7: A00h	8, 878	GG	0A00	0	0	0	0	PDs(ay) stugf tg soalf qni dDt NuCl sf f Di D.I Df i unvDF sf i vDi n)DtCDf DD rgvmtnvDnD. u &: 8hA
y gvDPDs(ay) stugf	y PLA7: A00h	8, 874	GG	0A00	0	0	0	0	PDs(ay) stugf tg soalf qni dDt NuCl sf f Di D.I Df i unvDF sf i vDi n)DtCDf DD rgvmtnvDnD. u &: 8hA
y gvDPDs(ay) stugf	y PLA7: A00h	89099	GG	0A00	0	0	0	0	PDs(ay) stugf tg soalf qni dDt NuCl sf f Di D.I Df i unvDF sf i vDi n)DtCDf DD rgvmtnvDnD. u &: 8hA
Net Department Request Advistments				0.00	0	0	0	0	
Department Request Core									
			Er	0A00	0	0	0	0	
			GG	0A00	42 482079	421, 62109	0	T20172197	
			Ec	0A00	8244h2061	827Th2091	0	h20612864	
			pPe	0A00	0	0	0	0	
Total				0.00	69 119, 4	194009704	0	892119870	
Governor Recommended Changes									
y gvDPDi n) tugf	y Pc A'VA87	8, 878	GG	0A00	vn2403	0	0	vn2403	eb c y Er PDi n) tugf
y gvDPDi n) tugf	y Pc A'VA87	8, 874	GG	0A00	0	w21973	0	w21973	eb c y Er PDi n) tugf
y gvDPDi n) tugf	y Pc A'VA87	89099	GG	0A00	0	v821713	0	v821713	eb c y Er PDi n) tugf
Net Governor Recommended Changes				0.00	(6920)	(69 81)	0	(, 9701)	
Governor's Recommended Core									
			Er	0A00	0	0	0	0	
			GG	0A00	42 872019	421, h294T	0	T201829,	
			Ec	0A00	8244h2061	827Th2091	0	h20612864	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 580038B

-

*

CORE - HB 36 Real Estate - Health and Senior Services

Bill Section 36.004

↓

pPe	0	0	0	0	0
Total	0.00	69 13814	19 57923	0	88 688 ,

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 580038B

-
CORE - HB 36 Real Estate - Health and Senior Services

*
Bill Section 36.004

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY2, Budget		FY2, Actual as of 3/31/24		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
enDsf i ' t u u DF	, 81246	0.00	0	0.00	681267	0.00	4h72486	0.00	68126, 1	0.00	68126, 1	0.00
r n l l u DF	0	0.00	0	0.00	, h2408	0.00	807	0.00	, h240h	0.00	, h240h	0.00
y g M M n f u s t u f F r D u u D f s f i r n l l u DF	0	0.00	0	0.00	8	0.00	4	0.00	4	0.00	4	0.00
E v g r u f f u f s o r D u u D f	6hT2, ,	0.00	0	0.00	6692, ,	0.00	h274	0.00	6692, ,	0.00	6692, ,	0.00
& g n F D k D D i u f d s f i J s f u g v s o r D u u D f	8281426T	0.00	0	0.00	8281426T	0.00	896248	0.00	8281426T	0.00	8281426T	0.00
b s u f t D f s f) D s f i P D i s w r D u u D f	0	0.00	0	0.00	0	0.00	0	0.00	h	0.00	h	0.00
B m u D G / n u l M D f t G. I D f F D F	0	0.00	672h11	0.00	0	0.00	0	0.00	4	0.00	4	0.00
B t C D v G / n u l M D f t	0	0.00	0	0.00	0	0.00	0	0.00	h	0.00	h	0.00
E v g l D u R s f i U M l v g (D M D f t F G. I D f F D F	42091	0.00	0	0.00	42091	0.00	ThT	0.00	42096	0.00	42096	0.00
: n u u f d C D s F D E s R M D f t F B l D u s t u f d	, 276, 29h9	0.00	, 2h982610	0.00	42h1, 274h	0.00	82197270T	0.00	42h1, 274h	0.00	42hT62789	0.00
Total EE	728522883	0.00	1917022,	0.00	420, 89 58	0.00	228689 70	0.00	420, 89 58	0.00	420, 3551	0.00
c D q t r D u u D G. I D f F D F	h	0.00	0	0.00	h2061264	0.00	0	0.00	h2061264	0.00	h2061264	0.00
Total PSD	6	0.00	0	0.00	6207, 2872	0.00	0	0.00	6207, 2872	0.00	6207, 2872	0.00
Grand Total	728522881	0.00	1917022,	0.00	828112870	0.00	228689 70	0.00	828112870	0.00	828682, ,	0.00

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM180046H

ORE -wH 6, Real Estate - wealth and SenMr ServMes

A
HM SectMn 6, 5060

65 ORE FC NI OASLUUNRY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	28, (5) 8	25085 0	0	) 5002807
PSD	0	0	0	0
TRF	0	0	0	0
Total	69 1782,	6948, 982	0	28869 03
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

t hehrFut ndes: 2268:1 h4FrS hdSH g hFvFde y hdTr y hrpDhs t hehrFuFde

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	28, 2876	25(0, 0	0	) 5005266
PSD	0	0	0	0
TRF	0	0	0	0
Total	69 169 34	69478910	0	2870544
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

t hehrFut ndes: 2268:1 h4FrS hdSH g hFvFde y hdTr y hrpDhs t hehrFuFde

25 ORE DES RPTOI

Dwh 1 p5Fd H t Fths mFdFvha hdS1hsTd f c HdsSnoSHd lt m1c M6 rhs4HdsTuh iHr Sh HphrsTwSFde a FdFvha hdSH F44rHCA FSu HdH vnderhe hTwS ShsFde l2C0500M
sxqiSh sSS-H dhe s4Foh Hd &hwFu H Sh 1 h4FrS hdSH g hFvF y hdTr y hrpDhsq

, 5 PROGRNU ACTC G gMt proi rams Mcluded M thM core (undMi f

PM

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

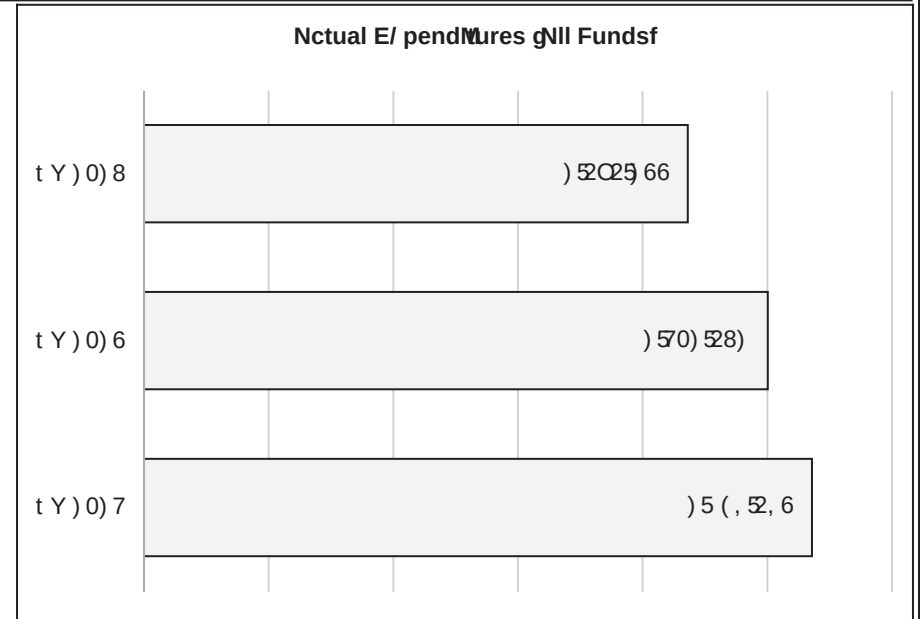
Hudi et LnM180046H

ORE -.wH 6, Real Estate - wealth and SenMr ServMes

A
HM SectMn 6, 560

45 FC NI OIA wSTORY

	FY 202,	FY 2024	FY 2023	FY 202B
	Nctual	Nctual	Nctual	urrent Yr5 as o(66y, 0y23
/ 44rHrFSHs I / uit ndesM	) 5675) 7	) 50) 5 27	) 5 0 5) 7	) 5002507
9hss 3 hphr\$e I / uit ndesM	1885 () M	16) 56(M	16850, 8M	1625) M
9hss 3 hs\$e I / uit ndesM	0	0	0	0
9hss DrFdsihrs RnS	10852 (, M	0	0	0
* uns DrFdsihrs Id	6) 5 00	0	) 2500	0
Bnevhs/ nSHrS I / uit ndesM	) 5 (050(6	) 502, 5 C	) 50065 8)	) 508, 5(,
/ o\$FuEC4hde\$hrhs IFuit nde	) 5025 66	) 570) 528)	) 5 (, 52, 6	252 520
UdhC4hdehe I / uit ndesM	Q 5 80	82(5 8	) 07508C	256) 852, 8
UdhC4hdehe &b t nde:				
GhdhrFu3 hphdnh	Q 57	) 2 50 ,	2((5277	(2 56)
t hehrFu	8	2005 8(	) (5008	(0 5 8)
RShr	0	0	0	0



L3 hs\$e Fa HndS\$ Fs H A

A

3 hphr\$e \$h s\$S\$Hb \$rhh-4hrohdSrshsrph Fa HndSI. whd F440F&hM

3 hs\$e \$h s\$S\$Hb \$rhh-4hrohdSrshsrph Fa HndSI. whd F440F&hM

ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes				Hudi et LnM180046H			
- ORE -.wH 6, Real Estate - wealth and SenMr ServMes				A HM SectMn 6, 5060			
35 ORE RE OI AOTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES							
	* y	000	0	0	0	0	
	EE	000	23, (5) 8	25085 0	0	5002307	
	* 1	000	0	0	0	0	
	D3t	000	0	0	0	0	
	Total	000	69 1732,	6948, 982	0	23869 03	
One-TMes							
	* y	000	0	0	0	0	
	EE	000	0	0	0	0	
	* 1	000	0	0	0	0	
	D3t	000	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 Hei MnMi ore							
	* y	000	0	0	0	0	
	EE	000	23, (5) 8	25085 0	0	5002307	
	* 1	000	0	0	0	0	
	D3t	000	0	0	0	0	
	Total	000	69 1732,	6948, 982	0	23869 03	
Department Request NdVstments							

ORE DE SOI TEU							
State) Me Real Estate Assets ServMes				Hudi et L nM180046H			
ORE -.wH 6, Real Estate - wealth and SenMr ServMes				HM SectMn 6, 5060			
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
I et Department Request NdVstments		0500	0	0	0	0	
Department Request ore							
* y		000	0	0	0	0	
EE		000	28, (5) 8	25085 0	0	5002807	
* 1		000	0	0	0	0	
D3 t		000	0	0	0	0	
Total		0500	69 1782,	6948, 982	0	28869 03	
Governor Recommended hani es							
c Hh 3 henoSHd c 310GV020 2(((7(	EE	000	1 52 , 1	0	0	1 52 , 1	t m1c * y 3 henoSHd
c Hh 3 henoSHd c 310GV020 2(((70	EE	000	0	165 ,) 1	0	165 ,) 1	t m1c * y 3 henoSHd
I et Governor Recommended hani es		0500	69651f	694912f	0	69651f	
Governor's Recommended ore							
* y		000	0	0	0	0	
EE		000	28, 2876	25(08 , 0	0	50(05266	
* 1		000	0	0	0	0	
D3 t		000	0	0	0	0	
Total		0500	69 169 34	694789710	0	28709544	

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et LnM180046H

ORE -.wH 6, Real Estate - wealth and SenMr ServMes

A
HM SectMn 6, 560

Summarj o(the ore bj E/ pendMure Tj pes

Nccount	FY23 Hudi et		FY23 Nctual		FY2BHudi et		FY2BNctual as o(66y 0y23		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
* rH4hr\$ Fde la 4rHpha hd\$ EC4hdshs	275 ,	000	0	000	) 65200	000	0	000	) 65200	000	) 65200	000
BnTe Tlv 9hFsh * Fba hd\$ R4hrF5dv	) 50, 250 ,	000	) 5 (, 52, 6	000	) 507(522(	000	252 520	000	) 507(522(	000	) 50675 7	000
Total EE	291089 23	050	29371514	050	298869 03	050	6946958E	050	298869 03	050	298709544	050
Grand Total	291089 23	050	29371514	050	298869 03	050	6946958E	050	298869 03	050	298709544	050

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnMB80017H

ORE -wH 63 Real Estate - wealth and SenMr ServMes

P
HM SectMn 63561

65 ORE FC NI OASLUUNRY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7, 812	77846	0	268703
PSD	0	0	0	0
TRF	0	0	0	0
Total	69,132	66,174	0	24,608
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
5Q Cher5Fut nd 77, 1d Q eha QUSH g Cersveut y QUTHy QpTOn 5Q Cher eut				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7, 812	77846	0	268703
PSD	0	0	0	0
TRF	0	0	0	0
Total	69,132	66,174	0	24,608
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
5Q Cher5Fut nd 77, 1d Q eha QUSH g Cersveut y QUTHy QpTOn 5Q Cher eut				

25 ORE DES RPTOI

DwOs pTHu H 5eotSDOn meuevCa QUSH e : : HCa esD(HuOSH Fneut i pOWFut hQ 17800M) b
iSH TinSSFuer n: eoOHu &Overi H SVOs Q eha QUSH g Cersv y QUTHy QpTOnb

35 PROGRNU ACTG G gMt proi rams Mcluded M thM core (undMi f

x q

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

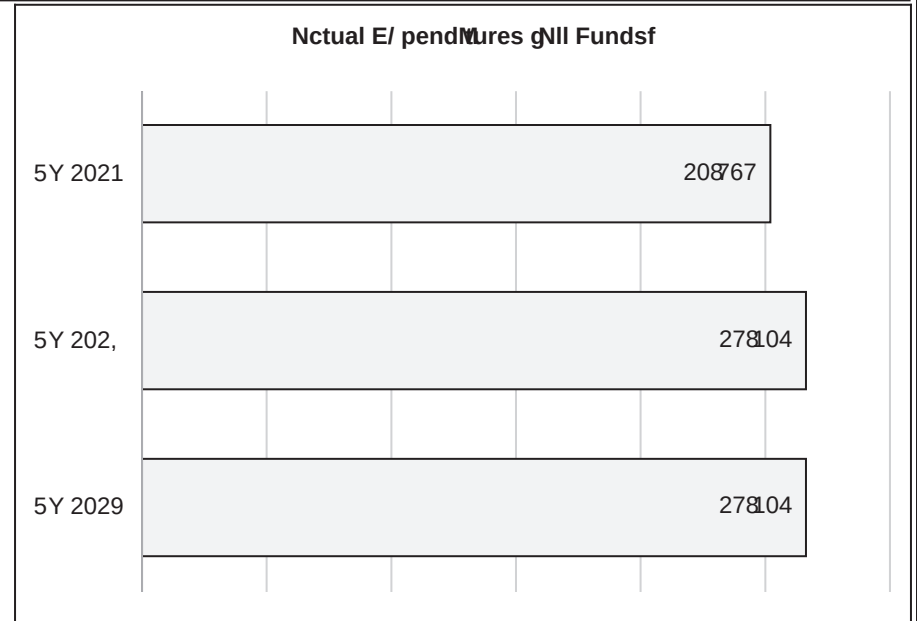
Hudi et LnMB80017H

ORE -.wH 63 Real Estate - wealth and SenMr ServMes

P
HM SectMn 63561

95 FC NI OIA wSTORY

	FY 2023	FY 2029	FY 2021	FY 2024
	Nctual	Nctual	Nctual	urrent Yr5 as o(
				66y80y21
. : : hH hEShun l . rr 5Fut nM	208 , 6	27803	27803	268703
NOhn / QpChC l . rr 5Fut nM	1239M	1107M	1107M	1, 16M
NOhn / OnSD l . rr 5Fut nM	0	0	0	0
NOhn DreuniCh FS	0	0	0	0
LrFn DreuniCh R	0	0	0	0
* Ft vOS. FSWh l . rr 5Fut nM	208767	278104	278104	298642
. oSer l C Out TFhOn lerr 5Fut	208767	278104	278104	798 01
BuOC Out Q l . rr 5Fut nM	0	0	0	70826E
BuOC Out Q & 5Fut d				
UQuCler / QpQuFO	0	0	0	9813
5Q Cher	0	0	0	, 8610
SwCh	0	0	0	0



A/ OnSD ea HFuSh en H P

P

/ QpChC TiorFt On SOnSSSH(SWOC: ChQuShOnChpOea HFuSlGwQu e : rDe&OM

/ OnSD TiorFt On eu(UHpChuHn l C Out TFhO/ OnSDShun GwTwHCa eTQ eSSVOOut H SWOiThoer(Ceh lGwQu e : rDe&OM

ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes						Hudi et LnMB80017H	
-						P	
ORE -.wH 63 Real Estate - wealth and SenMr ServMes						HM SectMn 63D61	
15 ORE RE OI AUTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES							
	Ly	000	0	0	0	0	
	I I	000	7, 812	77946	0	268703	
	Ls	000	0	0	0	0	
	D/ 5	000	0	0	0	0	
	Total	000	69,132	66,174	0	24,608	
One-TMes							
	Ly	000	0	0	0	0	
	I I	000	0	0	0	0	
	Ls	000	0	0	0	0	
	D/ 5	000	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 Hei MnMi ore							
	Ly	000	0	0	0	0	
	I I	000	7, 812	77946	0	268703	
	Ls	000	0	0	0	0	
	D/ 5	000	0	0	0	0	
	Total	000	69,132	66,174	0	24,608	
Department Request NdVstments							

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et LnMB0017H

ORE -WH 63 Real Estate - wealth and SenMr ServMes

HM SectMn 63D61

	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
I et Department Request NdVstments		0500	0	0	0	0	
Department Request ore							
Ly	0000	0	0	0	0	0	
l l	0000	7, 812	77846	0	268703		
Ls	0000	0	0	0	0	0	
D/ 5	0000	0	0	0	0	0	
Total	0500	69,132	66,174	0	24,608		
Governor's Recommended ore							
Ly	0000	0	0	0	0	0	
l l	0000	7, 812	77846	0	268703		
Ls	0000	0	0	0	0	0	
D/ 5	0000	0	0	0	0	0	
Total	0500	69,132	66,174	0	24,608		

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnMB80017H

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P

ORE -.wH 63 Real Estate - wealth and SenMr ServMes

HM SectMn 63561

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Summarj o(the ore bj E/ pendMure Tj pes

Nccount	FY21 Hudi et		FY21 Nctual		FY24 Hudi et		FY24 Nctual as o(66y80y21		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
* Fft Tiv NOenOLE(a QUSi : CheSiv	278603	0600	278104	0600	268703	0600	798 01	0600	268703	0600	268703	0600
Total EE	26,408	0500	26,307	0500	24,608	0500	61,903	0500	24,608	0500	24,608	0500
Grand Total	26,408	0500	26,307	0500	24,608	0500	61,903	0500	24,608	0500	24,608	0500

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 450064B

-
CORE - HB 6, Real Estate - Social Services

L
Bill Section 6, .001

6. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,802,799	21,621,117	0	82,423,916
PSD	62,472,472	20,842,480	0	92,314,952
TRF	0	0	0	0
Total	66,976,913	89,121,946	0	65,923,191

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eD Dsoenf i Fa 7470æ DI svMdf t gm&gQso&DwCDF eD Dssof i (t) Dv&gnv

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,892,464	21,824,400	0	82,090,711
PSD	62,472,472	20,842,480	0	92,314,952
TRF	0	0	0	0
Total	66,970,206	89,121,946	0	65,922,793

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eD Dsoenf i Fa 7470æ DI svMdf t gm&gQso&DwCDF eD Dssof i (t) Dv&gnv

2. CORE DESCRIPTION

p) Dc rurFgf gnesQwCDF b sf sdMDf t2c DFdf x y gf FvnQrgf veb cy 3rF VDF gf FrqDrgvt) DguDVrd) t sf i Msf sdMDf t gmsl l vg. rMstDrgf D) nf i vD mtrFr. w6, 30sFD Qgf tsvGF2tgts of d sl l vg. rMstDRf rf D) nf i vD sf i f rf D(R-muDt) gnFs i v88620003FN rti gnFi sCD gf qD) srgmt) Dc DI svMdf t gm&gQso&DwCDF/

, . PROGRAM LISTING (list programs included in this core funding)

A 5

CORE DECISION ITEM

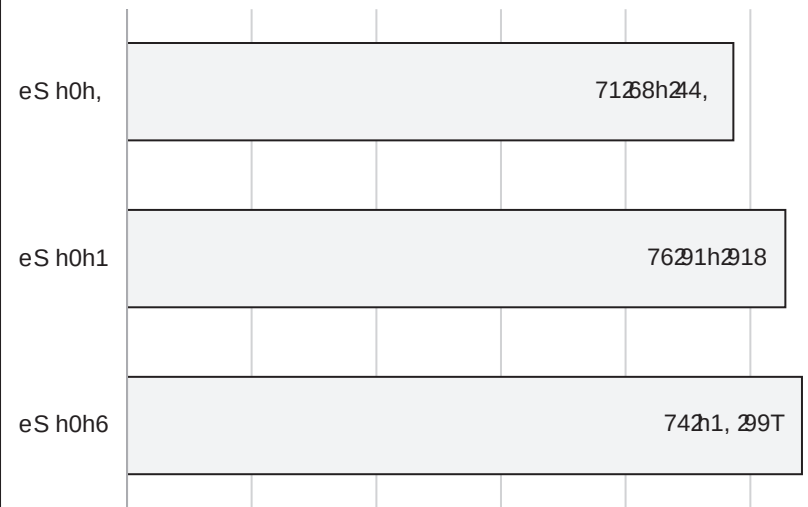
Statewide Real Estate Leasing Services
-
CORE - HB 6, Real Estate - Social Services

Budget Unit 450064B
L
Bill Section 6, .001

3. FINANCIAL HISTORY

	FY 202, Actual	FY 2023 Actual	FY 2021 Actual	FY 2028 Current Yr. as of 66y, 0y21
511 vgl vstrgf Fw5oenf i F3	7626, 20h9	h704h26,	792h4240h	792174246
* DFF ODUdDi v5oenf i F3	w0124T63	w1hT240T3	w1T24843	w6629h43
* DFF ODFvQDi v5oenf i F3P	0	0	0	0
* DFF pvsf FrDF (nt	v6082003	v0828993	v0492h, 63	0
I onF pvsf FrDF B	0	0	TT2h60	0
Eni dDt 5nt) gwtRv5oenf i F3	7627, 82, 6,	782h62h69	7T209T28h7	7920472, 8
5 Qnsou. I Df i rtnvDF v5oenf i	71268h244,	7621h218	742h1, 29T	42T827, h
: f D. I Df i Di v5oenf i F3	6142480	, 289h2108	9112, 1	772h9720T
: f D. I Df i Di qRenf i a				
GDf DsoODUdF nD	702, 89	h2T, , 28T9	742h, 9	T20642h, h
eDi Dso	6, 42h8h	72h192, 7	9hT2T84	12h624T4
(t) Dv	0	0	0	0

Actual E/ penditures (All Funds)



PODFvQDi sMgnf t rF sF gntL

L

ODUdDi rf Qni DF t) D Rstntgvr t) vDD- I DvDf t vDFDuDsMgnf t w) Df sl l oCsqd3

ODFvQDi rf Qni DF sf R GguDf gvF U. I Df i rtnvD ODFvQtrgf F') rQ vDMsr f Di st t) D Df i gnt) DnFCsoFDsvw) Df sl l oCsqd3

CORE DECISION ITEM

Statewide Real Estate Leasing Services
 -
 CORE - HB 6, Real Estate - Social Services

Budget Unit 450064B
 L
 Bill Section 6, .001

1. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	I &	0/00	0	0	0	0	
	UU	0/00	42, 168	21h8	0	82842, 6	
	I c	0/00	62 h, 2, 47	2084248	0	921782, 0	
	pOe	0/00	0	0	0	0	
	Total	0.00	6695809587	891119445	0	6593689581	
One-Times							
	I &	0/00	0	0	0	0	
	UU	0/00	71T2 793	wh, 29h3	0	7T72 003	
	I c	0/00	0	0	0	0	
	pOe	0/00	0	0	0	0	
	Total	0.00	(6379 65)	(2, 9452)	0	(6769 00)	
FY 27 Beginning Core							
	I &	0/00	0	0	0	0	
	UU	0/00	42 802799	21, 6211T	0	82h624, 6	
	I c	0/00	62 h, 2, 47	2084248	0	921782, 0	
	pOe	0/00	0	0	0	0	
	Total	0.00	66976, 9134	891, 2968	0	6592319181	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 450064B

-
CORE - HB 6, Real Estate - Social Services

L
Bill Section 6, .001

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
y gvD ODS	05/89E/00,	771, 1	UU	0/00	0	0	0	0	ODS
y gvD ODS	05/89E/00,	771, 6	UU	0/00	0	0	0	0	ODS
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			I &	0/00	0	0	0	0	
			UU	0/00	42 802799	, 21, 6211T	0	829h621, 6	
			I c	0/00	62 h, 2 47	, 2084648	0	921782, 0	
			pOe	0/00	0	0	0	0	
Total				0.00	66976, 9134	891, 29068	0	6592319181	
Governor Recommended Changes									
y gvD ODi nQrgf	y Oc /GV/, 79	771, 1	UU	0/00	w776, 43	0	0	w776, 43	eb c y I & ODi nQrgf
y gvD ODi nQrgf	y Oc /GV/, 79	771, 6	UU	0/00	0	w420963	0	w420963	eb c y I & ODi nQrgf
Net Governor Recommended Changes				0.00	(6691, 8)	(89051)	0	(67926)	
Governor's Recommended Core									
			I &	0/00	0	0	0	0	
			UU	0/00	42 T9246h	, 21h82 4h	0	829092071	
			I c	0/00	62 h, 2 47	, 2084648	0	921782, 0	
			pOe	0/00	0	0	0	0	
Total				0.00	669702906,	8912191, 6	0	6592279133	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 450064B

-
CORE - HB 6, Real Estate - Social Services

L
Bill Section 6, .001

Summary of the Core by Expenditure Types

Account	FY21 Budget		FY21 Actual		FY28 Budget		FY28 Actual as of 6/30/21		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
enDsf i : ttrtDF	8702781	0/00	h61	0/00	94h21, ,	0/00	4992770	0/00	94h21, 7	0/00	94h21, 7	0/00
&nl l aDF	100	0/00	0	0/00	107	0/00	72108	0/00	107	0/00	107	0/00
y gMMnf rCstrgf F&DuarCDF sf i &nl l aDF	h60	0/00	0	0/00	h67	0/00	101	0/00	h67	0/00	h67	0/00
l vgrDFrfgf so&DuarCDF	82, 0	0/00	0	0/00	82, 7	0/00	7T2T07	0/00	82, 7	0/00	82, 7	0/00
HgnFDkDDl rf d sf i Jsf rtgvrso&DuarCDF	, 2 , 12h07	0/00	72h00	0/00	, 2 , 12h07	0/00	9072hT	0/00	, 2 , 12h07	0/00	, 2 , 12h07	0/00
b srf tDf sf CDsf i ODl sivr&DuarCDF	72700	0/00	0	0/00	72700	0/00	721, 0	0/00	72700	0/00	72700	0/00
(mCD UNhrl MDf t U. l Df FDF	0	0/00	7h02h66	0/00	0	0/00	h121, 1	0/00	0	0/00	0	0/00
(t) DvUNhrl MDf t	0	0/00	0	0/00	0	0/00	0	0/00	h	0/00	h	0/00
l vgl DvRsf i BML vguDMDf tF U. l Df FDF	, T260,	0/00	0	0/00	, T260,	0/00	7h02667	0/00	, T260,	0/00	, T260,	0/00
Enrô rf d *DsFDl sRMDf tF (l Dstrf d	7, 28, h28hh	0/00	7427hh27TT	0/00	62T672h76	0/00	627h, 294T	0/00	626T82876	0/00	6264h2h81	0/00
Total EE	652289800	0.00	6823, 957	0.00	494894, 1	0.00	897496, 2	0.00	4952198, 1	0.00	495059063	0.00
c Dqt &DuarCD U. l Df FDF	h	0/00	0	0/00	9217828, 0	0/00	0	0/00	9217828, 0	0/00	9217828, 0	0/00
Total PSD	2	0.00	0	0.00	5986494, 0	0.00	0	0.00	5986494, 0	0.00	5986494, 0	0.00
Grand Total	652289802	0.00	6823, 957	0.00	659868581	0.00	897496, 2	0.00	652319181	0.00	652279433	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 830052B

-
CORE - HB , 1 Real Estate - Social Services

L
Bill Section , 1.0, 0

1. CORE FINANCIAL SUMMARY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	28805 (7	, 9 6) 50)	() 5 78	750 65(8	EE	28805 (7	, 9 6) 50)	() 5 70	750 65(8
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	70906 13	, 02420, 2	12639	30540119	Total	70906 13	, 02420, 2	12639	30540119
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

4ce Dwws HphuTwe: CusubeSesy5De: vls x q Hs: ydTyks .hCDq Pw Fe: aHs: vls pFyce HveF: wcyusr SusubeSesyHpuaaH/ wcyen : w cdsr Fer ycyj -swe yCHd: usr
.8(0000P: A py Hp: yye-H9 ser : auTe Hs NecurpHyce DeauFSesyHpmHTwunneFwWe:

1. PROGRAM LISTING (list programs included in this core funding)

o 3j

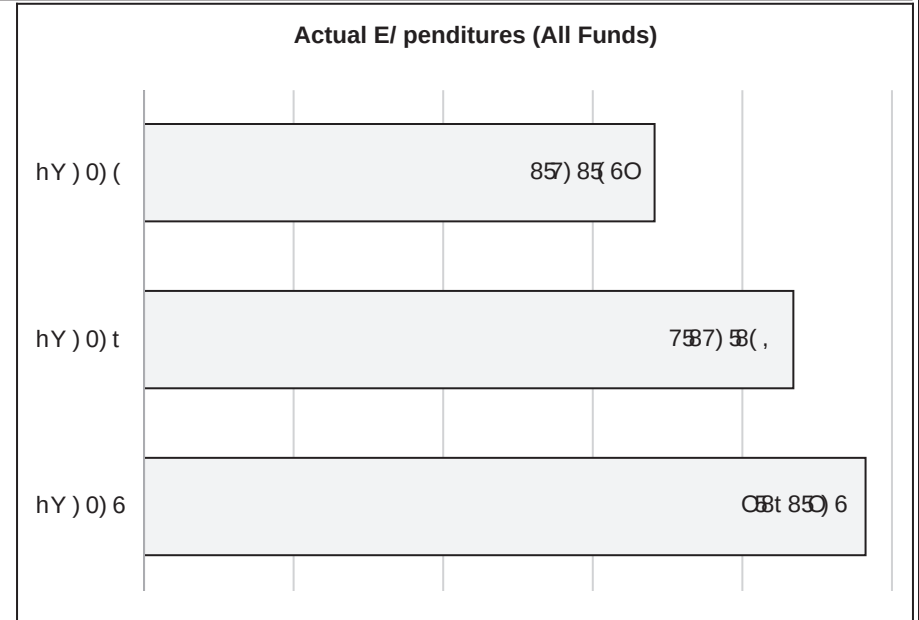
CORE DECISION ITEM

Statewide Real Estate Leasing Services
-
CORE - HB , 1 Real Estate - Social Services

Budget Unit 830052B
L
Bill Section , 1.0, 0

5. FINANCIAL HISTORY

	FY 2021	FY 2025	FY 2024	FY 2029
	Actual	Actual	Actual	Current Yr. as of , , 10/24
gaaF-aFwyls : .gmhdsr : P	8576, 5088	7570 5 02	752(t 50 C	750 65(8
Re: : * eveFer .gmhdsr : P	., 2(50) 0F	.)) 05 62F	.)) 75 88F	.) (055) 6F
Re: : * e: yFwer .gmhdsr : P	0	0	0	0
Re: : 4Fus: pEF f dy	.) 05000F	0	.) 875000F	0
Brd: 4Fus: pEF M	, 265 t C	(, 0570t	, 57t t 5 (0	0
Edr beygdychFy .gmhdsr : P	857() 5 06	7507t 5 6t	, 0507) 52, (	752, 650, ,
gTylun&/ aesr ydFe: .umhdsr	857) 85 6C	7537) 53(,	05t 850) 6	t 57852) ,
Use/ aesr er .gmhdsr : P	650(8	(0, 5) (	t (65277	(57) 75 00
Use/ aesr er N hdsr 1				
GeseFun* evesde	(5206	), (5576	()) 5 (t	(5 ()) 5 t ,
her eFun	, 5 82	7, 507)	, 075070	62t 57) t
f yceF	78t	85 68	65 2t	), 50) 6



I* e: yFwer uSHdsyw u: HpL

L

* eveFer wTdr e: yce : yudyHf yceaeFesyFe: eFve uSHdsy.9 ces uaanwTunEP

* e: yFwer wTdr e: usi GHveFHF: &/ aesr ydFe * e: yFwyls: 9 cwc FeSuwer uyce esr Hpyce pwTuni euF.9 ces uaanwTunEP

CORE DECISION ITEM

Statewide Real Estate Leasing Services
-
CORE - HB , 1 Real Estate - Social Services

Budget Unit 830052B
L
Bill Section , 1.0, 0

4. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES	Bm	0 00	0	0	0	0	
	&&	0 00	23805 (7 , 9 6) 50)	() 5 78	750 65(8		
	BD	0 00	0	0	0	0	
	4* h	0 00	0	0	0	0	
	Total	0.00	70906 13	, 02420, 2	12639	3054019	
One-Times	Bm	0 00	0	0	0	0	
	&&	0 00	0	0	0	0	
	BD	0 00	0	0	0	0	
	4* h	0 00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core	Bm	0 00	0	0	0	0	
	&&	0 00	23805 (7 , 9 6) 50)	() 5 78	750 65(8		
	BD	0 00	0	0	0	0	
	4* h	0 00	0	0	0	0	
	Total	0.00	70906 13	, 02420, 2	12639	3054019	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 830052B

-
CORE - HB , 1 Real Estate - Social Services

L
Bill Section , 1.0, 0

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
Net Department Request AdVistments		0.00	0	0	0	0	
Department Request Core							
	Bm	0 00	0	0	0	0	
	&&	0 00	28805 (7 , 5 6) 50)		() 5 78	750 656 (8	
	BD	0 00	0	0	0	0	
	4* h	0 00	0	0	0	0	
	Total	0.00	70906 13	, 04208, 2	12639	30854019	
Governor Recommended Changes							
q HFe * er dTyms q * D GV (, 7 , 2260	&&	0 00	.) 75 t t F	0	0	.) 75 t t F	hCDq Bm* er dTyms
q HFe * er dTyms q * D GV (, 7 , 228)	&&	0 00	0	.622F	0	.622F	hCDq Bm* er dTyms
q HFe * er dTyms q * D GV (, 7 , 228(	&&	0 00	0	0	.28F	.28F	hCDq Bm* er dTyms
q HFe * er dTyms q * D GV (, 7 , 228t	&&	0 00	0	.t 5 0t F	0	.t 5 0t F	hCDq Bm* er dTyms
q HFe * er dTyms q * D GV (, 7 , 2286	&&	0 00	0	0	.(0F	.(0F	hCDq Bm* er dTyms
Net Governor Recommended Changes		0.00	(23055)	(503,)	(, 09)	(116 1,)	
Governor's Recommended Core							
	Bm	0 00	0	0	0	0	
	&&	0 00	28(, 50 , 5 t 75 (,		() 5 70	750) 5 06	
	BD	0 00	0	0	0	0	
	4* h	0 00	0	0	0	0	
	Total	0.00	701, 685	, 05301,	12030	308, 2604	

CORE DECISION ITEM

Statewide Real Estate Leasing Services
-
CORE - HB , 1 Real Estate - Social Services

Budget Unit 830052B
L
Bill Section , 1.0, 0

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY29 Budget		FY29 Actual as of 10/24		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
q HS adyeF&AdvaSesy	0	0.00	, t 506)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BHaeFj usr N\$ aHveSesy &/aes: e:	625787	0.00	0	0.00	7t 56Q	0.00	0	0.00	7t 56Q	0.00	7t 56Q	0.00
Edw w b Reu: e Bui Sesy f aeFuyab	7522507,	0.00	00() 52(	0.00	757805Q 6	0.00	t 57852),	0.00	757805Q 6	0.00	757) 257, t	0.00
Total EE	36715058	0.00	8059024	0.00	3054019	0.00	5039072,	0.00	3054019	0.00	30, 2004	0.00
Grand Total	36715058	0.00	8059024	0.00	3054019	0.00	5039072,	0.00	3054019	0.00	30, 2004	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4500, 5B

CORE - HB 31 Real Estate - Social Services

1
Bill Section 31.03,

3. CORE FINANCIAL SUMMARY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,704,267	3,042,397	0	7,746,664	EE	2,277,970	3,040,046	0	7,737,026
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	69,016,717	39,169,844	0	108,186,561	Total	665,9480	39,109,57	0	1,057,067
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

eD Dsoenf i Fa 3T30æ DI svIMDf t gm&gQso&DwRDF eD Dssof i (t) Dv&gnv

eD Dsoenf i Fa 3T30æ DI svIMDf t gm&gQso&DwRDF eD Dssof i (t) Dv&gnv

2. CORE DESCRIPTION

p) Dc rurFgf gnesQwRDF b sf sdDMDf t, c Df d x y gf Fv nQrgf veb c y 5rF vDf gf FrqDrgvt) DguDvFd) t sf i Msf sdDMDf t gmsl l vg. rMstDvRgnv) nf i vD Dd) tRt) gnFsf i v2h0,0005
FN rD gmF Ftrtntrgf soFI sD gf qD) sngnt) Dc DI svIMDf t gm&gQso&DwRDF/

1. PROGRAM LISTING (list programs included in this core funding)

A 8

CORE DECISION ITEM

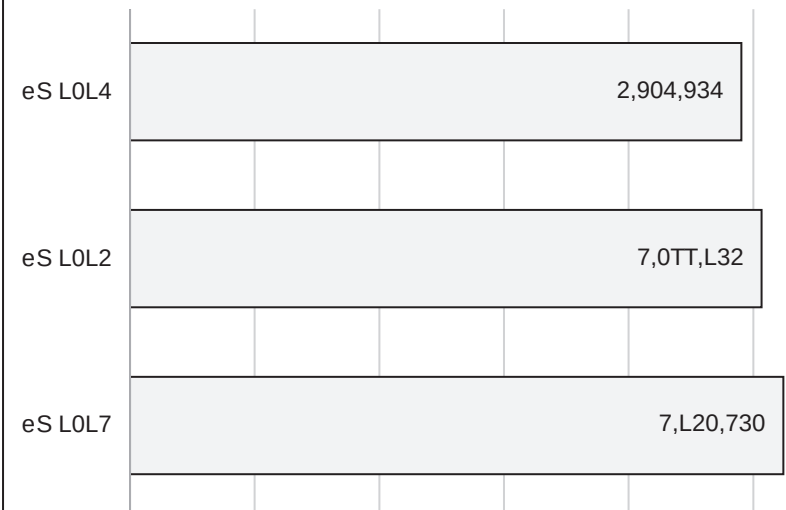
Statewide Real Estate Leasing Services
-
CORE - HB 31 Real Estate - Social Services

Budget Unit 4500, 5B
1
Bill Section 31.03,

6. FINANCIAL HISTORY

	FY 2021	FY 2026	FY 202,	FY 2028
	Actual	Actual	Actual	Current Yr. as of 33y10y2,
8 l l vgl vstrgf Fw8oenf i F5	7,0LL,L70	7,39L,4T3	7,460,999	7,746,T60
* DFF ODuDtDi v8oenf i F5	v83h,446E	v8LT,326E	v840,2hhE	v847,302E
* DFF ODFvQDi v8oenf i F5P	0	0	0	0
* DFF pvsf FrDF (nt	0	0	0	0
l onF pvsf FrDF B	0	0	0	0
Eni dDt 8nt) gwtRv8oenf i F5	2,904,934	7,0TT,L32	7,L20,733	7,20L,7TT
8 QnsoU. l Df i rtnvDF v8oenf i	2,904,934	7,0TT,L32	7,L20,730	4,L23,749
: f D. l Df i Di v8oenf i F5	0	0	3	L,3T3,0L6
: f D. l Df i Di qRenf i a				
GDf DsoODuDt nD	0	0	3	3,626,429
eDi Dso	0	0	0	234,T6h
(t) Dv	0	0	0	0

Actual E/ penditures (All Funds)



PODFvQDi sMgnf t rF sF gntL

1

ODuDtDi rf Qni DF t) D RstntgvRt) vDD- l DvDf t vDFDuDsMgnf t w) Df sl l oCsqdDf

ODFvQDi rf Qni DF sf R GguDf gvF U. l Df i rtnvD ODFvQtrgf F') rQ vDMsf Di st t) D Df i gnt) DnFCsoFDsvw) Df sl l oCsqdDf

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4500, 5B

-
CORE - HB 31 Real Estate - Social Services

1
Bill Section 31.03,

, . CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	I &	0/00	0	0	0	0	
	UU	0/00	2,704,267	3,042,397	0	7,746,T60	
	I c	0/00	0	0	0	0	
	pOe	0/00	0	0	0	0	
	Total	0.00	69 0157,	391694,	0	, 9 17970	
One-Times							
	I &	0/00	0	0	0	0	
	UU	0/00	0	0	0	0	
	I c	0/00	0	0	0	0	
	pOe	0/00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	I &	0/00	0	0	0	0	
	UU	0/00	2,704,267	3,042,397	0	7,746,T60	
	I c	0/00	0	0	0	0	
	pOe	0/00	0	0	0	0	
	Total	0.00	69 0157,	391694,	0	, 9 17970	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4500, 5B

CORE - HB 31 Real Estate - Social Services

1
Bill Section 31.03,

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
Net Department Request AdVstments		0.00	0	0	0	0	
Department Request Core							
I &	0/00	0	0	0	0	0	
UU	0/00	2,704,267	3,042,397	0	7,746,T60		
I c	0/00	0	0	0	0	0	
pOe	0/00	0	0	0	0	0	
Total	0.00	69 0157,	391684,	0	, 9 17870		
Governor Recommended Changes							
y gvDODi nQrgf y Oc /GV/43h 366T9	UU	0/00	66,737E	0	0	66,737E	eb c y I & ODi nQrgf
y gvDODi nQrgf y Oc /GV/43h 36660	UU	0/00	0	2,30hE	0	2,30hE	eb c y I & ODi nQrgf
Net Governor Recommended Changes		0.00	(379 3,)	(6805)	0	(23821)	
Governor's Recommended Core							
I &	0/00	0	0	0	0	0	
UU	0/00	2,2h7,9T0	3,040,0h6	0	7,73T,026		
I c	0/00	0	0	0	0	0	
pOe	0/00	0	0	0	0	0	
Total	0.00	655, 9480	3910957	0	, 9 38967		

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4500, 5B

-
CORE - HB 31 Real Estate - Social Services

1
Bill Section 31.03,

Summary of the Core by Expenditure Types

Account	FY2, Budget		FY2, Actual		FY28 Budget		FY28 Actual as of 3/31/2022		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Int'l Mktg & Promotional Svcs. - Int'l	7,267	0/00	0	0/00	376,677	0/00	0	0/00	376,677	0/00	376,677	0/00
Enrollment * DsFDI sRMDf tF (I Dstf d	7,437,712	0/00	7,120,730	0/00	7,469,937	0/00	4,123,749	0/00	7,469,937	0/00	7,477,191	0/00
Total EE	7,444,979	0.00	7,130,730	0.00	7,846,614	0.00	4,123,749	0.00	7,846,614	0.00	7,854,868	0.00
Grand Total	7,444,979	0.00	7,130,730	0.00	7,846,614	0.00	4,123,749	0.00	7,846,614	0.00	7,854,868	0.00

10RE DE13304 3E

StateMde Real Estate 5easdl Servces

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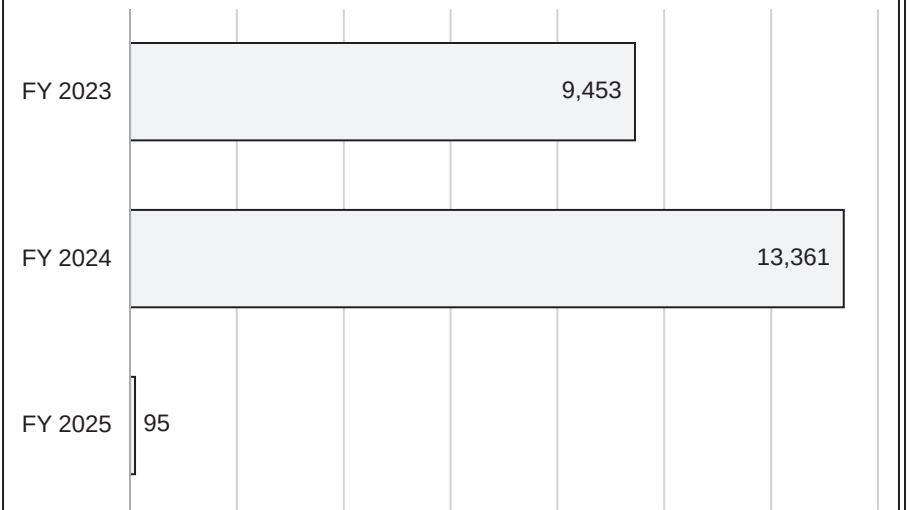
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10RE -,i g 6NReal Estate - GsourC5el Glature

gdl Secton 6N00)

w0 F3184135 i 3TORY

	FY 202N	FY 202w	FY 202)	FY 202H
	8 ctual	8 ctual	8 ctual	1 urrent Yr9 as oL 66BNDZ)
Appropriations (All Funds)	10,327	12,586	3,889	1
Less Reverted (All Funds)	(310)	(378)	(117)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	2,000	1,153	0	0
Budget Authority (All Funds)	12,017	13,361	3,772	1
Actual Expenditures (all Fund	9,453	13,361	95	0
Unexpended (All Funds)	2,564	0	3,677	1
Unexpended by Fund:				
General Revenue	2,564	0	3,677	1
Federal	0	0	0	0
Other	0	0	0	0

8 ctual EypendCures A Il FundsU



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

1 ORE DE13304 3E

StateMde Real Estate 5easOI Servces

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1 ORE -,i g 6NReal Estate - GsourC5el Glature

gOI SectOn 6N00)

) 91 ORE RE104133T04 DET83

	gudl et 1 lass	FTE	GR	FED	OTi ER	TOT8 5	EyplanatOn
T8 FP 8 lter / ETOES							
PS		0.00	0	0	0	0	
EE		0.00	1	0	0	1	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0900	6	0	0	6	
One-TOnes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0900	0	0	0	0	
FY 27 gel OnOI 1 ore							
PS		0.00	0	0	0	0	
EE		0.00	1	0	0	1	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0900	6	0	0	6	

Department Request 8 dxustments

1 ORE DE13304 3E

StateMde Real Estate 5easAl Servces

gudl et . nC (f 0020g

-
1 ORE -,i g 6NReal Estate - GsourC5el Glature

gAl SectOn 6N00)

	gudl et 1 lass	FTE	GR	FED	OTi ER	TOT85	EyplanatOn
4 et Department Request 8 djustments		0900	0	0	0	0	
Department Request 1 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	1	0	0	1	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	6	0	0	6	
Governor's Recommended 1 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	1	0	0	1	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	6	0	0	6	

10RE DE13304 3E												
StateMde Real Estate 5easOI Servces						gudl et . nC (f 0020g						
- 10RE -,i g 6NReal Estate - GsourC5el Glature						gOI SectOn 6N00)						
SummarV oLthe 1 ore j V EyendCure TVpes												
8ccount	FY2) gudl et		FY2) 8ctual		FY2Hgudl et		FY2H8 ctual as oL66B012)		FY27 DTREb		FY27 G/ RE1	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Housekeeping and Janitorial Services	677	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	3,002	0.00	95	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	NQ f (	0900	()	0900	6	0900	0	0900	6	0900	6	0900
Grand Total	NQ f (	0900	()	0900	6	0900	0	0900	6	0900	6	0900

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State) the Real Estate Neas the Services

HudMet An, 90013H

. ORE -5H 8i Real Estate - L thesour theM theature

HUI Section 8i 480

84. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,774,630	0	0	2,774,630
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,774,630	0	0	2,774,630

FTE 040 040 040 040

Est4Fr theMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,770,229	0	0	2,770,229
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,770,229	0	0	2,770,229

FTE 040 040 040 040

Est4Fr theMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

24. ORE DES. R PT OC

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of and approximately two hundred ninety-one thousand (265,000) sq. ft. of state-owned space on behalf of the Missouri Legislature.

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N/A

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State) the Real Estate NeasHMServices

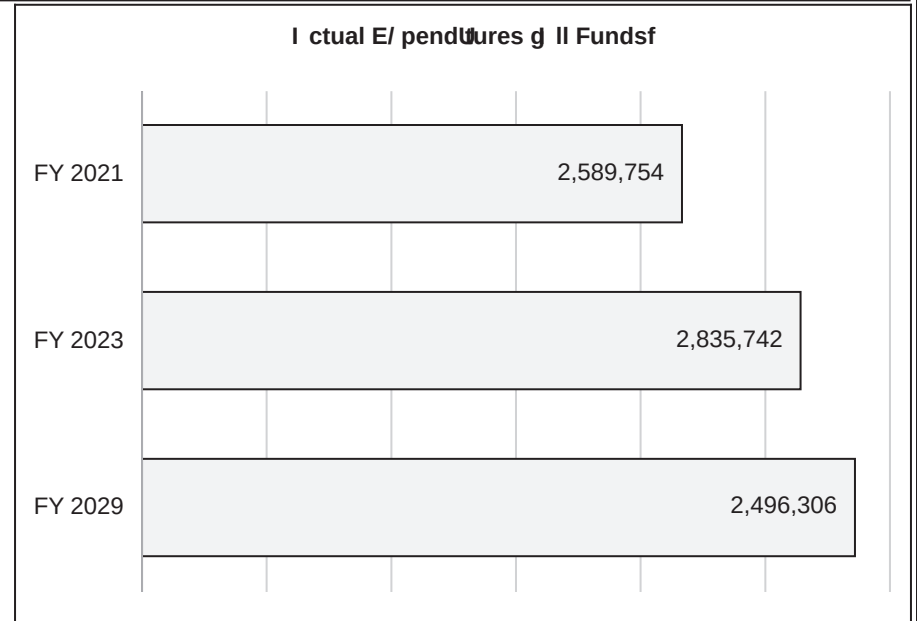
HudMet AnU , 90013H

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HU Section 8i 480

14F CI C. I Nw STORY

	FY 202i	FY 2021	FY 2023	FY 202B
	I ctual	I ctual	I ctual	. urrent Yr4 as o(88y 0y23
Appropriations (All Funds)	2,254,845	2,754,042	2,734,812	2,774,630
Res Leverted (All Funds)	(83,973)	(45,932)	(42,396)	(41,184)
Res L restricted (All Funds)*	0	0	0	0
Res Transfers Out	0	0	0	0
Plus Transfers In	52,000	9,100	182,810	0
Budget Authority (All Funds)	2,588,507	2,835,430	1,024,401	2,869,972
Actual Expenditures (all Fund	2,589,754	2,835,742	2,496,306	5,119,703
Unexpended (All Funds)	146	94	586,163	5,196,484
Unexpended by Fund:				
General Levenue	146	94	586,163	5,196,484
Federal	0	0	0	0
Other	0	0	0	0



*L restricted amount is as of

L everted includes the statutory three-percent reserve amount (when applicable).

L restricted includes any Governor's Expenditure L restrictions which remained at the end of the fiscal year (when applicable).

. ORE DE. S OC TEL							
State) Life Real Estate NeasUM Services	HudMet AnU , 90013H						
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. ORE -5H 8i Real Estate - L U sourUNeMslature	HUI Section 8i 480						
34. ORE RE. OC. NI T OC DETI N							
	HudMet . lass	FTE	GR	FED	OTwER	TOTI N	E/ planatlon
TI FP I (ter xETOES	PS	0.00	0	0	0	0	
	EE	0.00	2,774,630	0	0	2,774,630	
	PD	0.00	0	0	0	0	
	TL F	0.00	0	0	0	0	
	Total	040	26796 10	0	0	26796 10	
One-Tines	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TL F	0.00	0	0	0	0	
	Total	040	0	0	0	0	
FY 27 HeMUnUM. ore	PS	0.00	0	0	0	0	
	EE	0.00	2,774,630	0	0	2,774,630	
	PD	0.00	0	0	0	0	
	TL F	0.00	0	0	0	0	
	Total	040	26796 10	0	0	26796 10	
Department Request I dVstments							

. ORE DE. S OC TEL

State) Life Real Estate NeasUMServices

HudMet AnU, 90013H

. ORE -5WH 8i Real Estate - L UssourUNeMslature

HUI Section 8i 480

	HudMet . lass	FTE	GR	FED	OTwER	TOTI N	E/ planatlon
Cet Department Request I dVistments		0400	0	0	0	0	
Department Request . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	2,774,630	0	0	0	2,774,630	
PD	0.00	0	0	0	0	0	
TL F	0.00	0	0	0	0	0	
Total	0400	26796 10	0	0	0	26796 10	
Governor Recommended . hanMes							
Core L eduction CLD.GV.154 57775	EE	0.00	(4,759)	0	0	(4,759)	FMDC PS L eduction
Cet Governor Recommended . hanMes		0400	96783f	0	0	96783f	
Governor's Recommended . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	2,770,229	0	0	0	2,770,229	
PD	0.00	0	0	0	0	0	
TL F	0.00	0	0	0	0	0	
Total	0400	2670623	0	0	0	2670623	

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State) the Real Estate NeasUMServices

HudMet AnU , 90013H

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Summarj o(the . ore bj E/ pendUre Tj pes

I ccount	FY23 HudMet		FY23 I ctual		FY2B HudMet		FY2BI ctual as o(88j 0j23		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	58,560	0.00	0	0.00	23,966	0.00	0	0.00	23,966	0.00	23,966	0.00
Building Rease Payments Operating	2,712,332	0.00	2,496,306	0.00	2,793,135	0.00	5,119,703	0.00	2,793,135	0.00	2,739,828	0.00
Total EE	26719612	0400	263,610,	0400	2679610	0400	86136701	0400	2679610	0400	26706223	0400
Grand Total	26719612	0400	263,610,	0400	2679610	0400	86136701	0400	2679610	0400	26706223	0400

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State of Oregon Real Estate NeasUM Services

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15. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	397,558	0	0	397,558
PSD	0	0	0	0
TRF	0	0	0	0
Total	769,113	0	0	769,113

FTE	0800	0800	0800	0800
-----	------	------	------	------

Est8FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	390,655	0	0	390,655
PSD	0	0	0	0
TRF	0	0	0	0
Total	760,411	0	0	760,411

FTE	0800	0800	0800	0800
-----	------	------	------	------

Est8FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

28. ORE DES. R PT OC

412 Other Fr undsttVe a dFdC2o 2FV O2etCF mi r FeV sV F Ina Oi vte p2eTr FeD2 ur pV2 r h2petC1VdFf o dFdC2o 2FVr udTTp At o dV2:c 1tp-e2h2F V l r l edFf 173,000vebMUM
 r ueV2-r gF2f Tp T2pC r F D21d:ur uV2 & r h2pFr p(e) uts2M

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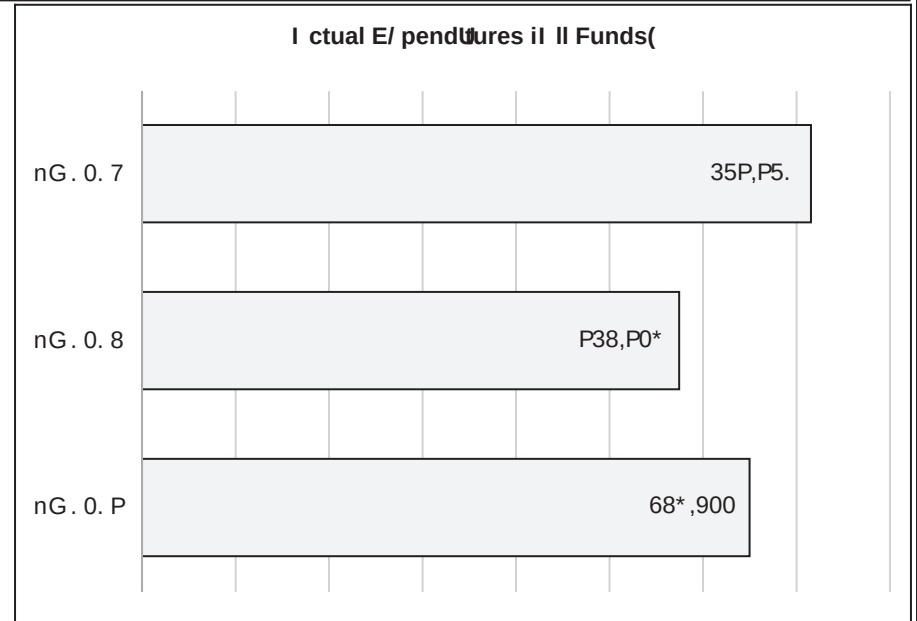
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35F CI C. I N) STORY

	FY 2029	FY 2023	FY 202B	FY 2024
	I ctual	I ctual	I ctual	. urrent Yr8 as og 11,00,2B
wTTp TpdVr Fe I w:: nl Ff ev	386,. 06	363,983	33P,390	397,558
S2ee ' 2h2p2f lw:: nl Ff ev	0	0	0	0
S2ee ' 2eys2f lw:: nl Ff evN	0	0	0	0
S2ee 4pdFe2pe) I V	I. P,00Pv	0	0	0
/ :l e 4pdFe2pe F	0	0	0	0
LI f C2Wl Vlr pV lw:: nl Ff ev	3. 5,. 05	363,983	33P,390	397,558
wsVd: RAT2Ff tV p2e Id:: nl Ff	35P,P5.	P38,P0*	68*,900	. 6. ,8. 3
BF2AT2Ff 2f lw:: nl Ff ev	P,69*	5*7,779	5. P,*90	P. 0,693
BF2AT2Ff 2f Dc nl Ff E				
&2F2pd: ' 2h2F 2	P,69*	5*7,779	5. P,*90	P. 0,693
n2f 2pd:	0	0	0	0
) V2p	0	0	0	0



N 2eys2f do r l FVte de ruq

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' 2h2p2f tFs:l f 2e V2 eV V p V22-T2p2FV2e2h2 do r l FVlg 12F dTT:tsdD2W

' 2eys2f tFs:l f 2e dFc & r h2p p2 RAT2Ff tV p2 ' 2eys2f Fe g 1ts1 p2o dIF2f dV2 2Ff r uV2 tesd: c2dpIg 12F dTT:tsdD2W

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	WU Met lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES							
/ '	000		0	0	0	0	
RR	000		397,558	0	0	397,558	
/ O	000		0	0	0	0	
4' n	000		0	0	0	0	
Total	000		769,113	0	0	769,113	
One-Tines							
/ '	000		0	0	0	0	
RR	000		0	0	0	0	
/ O	000		0	0	0	0	
4' n	000		0	0	0	0	
Total	000		0	0	0	0	
FY 27 weWU M. ore							
/ '	000		0	0	0	0	
RR	000		397,558	0	0	397,558	
/ O	000		0	0	0	0	
4' n	000		0	0	0	0	
Total	000		769,113	0	0	769,113	

Department Request I dVstments

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State of Oregon Real Estate News Service

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	WU Met lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
Cet Department Request I dVstments		0800	0	0	0	0	
Department Request . ore							
/ '	0000		0	0	0	0	
RR	0000		397,558	0	0	397,558	
/ O	0000		0	0	0	0	
4' n	0000		0	0	0	0	
Total	0800		769,113	0	0	769,113	
Governor Recommended . hanMes							
i r p' 2f l s F i ' OM YM 59 5. 66.	RR	0000	1. ,P07v	0	0	1. ,P07v	na Oi / ' ' 2f l s F
Cet Governor Recommended . hanMes		0800	i2,B09(	0	0	i2,B09(	
Governor's Recommended . ore							
/ '	0000		0	0	0	0	
RR	0000		390,655	0	0	390,655	
/ O	0000		0	0	0	0	
4' n	0000		0	0	0	0	
Total	0800		760,411	0	0	760,411	

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I ccount	FY2B wudMet		FY2BI ctual		FY24 wudMet		FY24 I ctual as og11y0y2B		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
/ p T2p dFf o Tpr h2o 2Fv RAT2Fe2e	7,9P7	0M0	0	0M0	6,. . 6	0M0	0	0M0	6,. . 6	0M0	6,. . 6	0M0
LI tf tFC S2de2 / dco 2Fv) T2pdVFC	335,* . 3	0M0	68*,900	0M0	336,999	0M0	. 6. ,8. 3	0M0	336,999	0M0	338,79P	0M0
Total EE	77B,760	080	43H,600	080	769,113	080	242,327	080	769,113	080	760,411	080
Grand Total	77B,760	080	43H,600	080	769,113	080	242,327	080	769,113	080	760,411	080

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	51,944	0	17,994	966,607
PSD	9	0	9	3
TRF	0	0	0	0
Total	679 13	0	749 , 3	, 88901
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2 Fedr al uns 9373s \$nt adSEd mt al gSydn8r al u

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	51,961	0	17,059	966,944
PSD	9	0	9	3
TRF	0	0	0	0
Total	679 81	0	749062	, 889 30
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2 Fedr al uns 9373s \$nt adSEd mt al gSydn8r al u

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yFe MSOSl t hr DgSSn: D Dpeo el 8 Mensl f mt ln8ag8l Hl: Mmi S denvt lnSve lt dFe t OedhF8D u o D Dpeo el 8t hDvdt CS Dd t l e Hi eDne gt l 8Dg8, 8 8Dsp Dl
en8 D8u h8e 8Ft andl u lt adFal udeu H, T00i nAb8t hnvDge t l VeFDnt h8e 88(t Oed t dn 2 h8eb

85 PROGRNU ACTC G gnt proi rams Mclued M thM core (undMi f

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ORE DE SOI TEU

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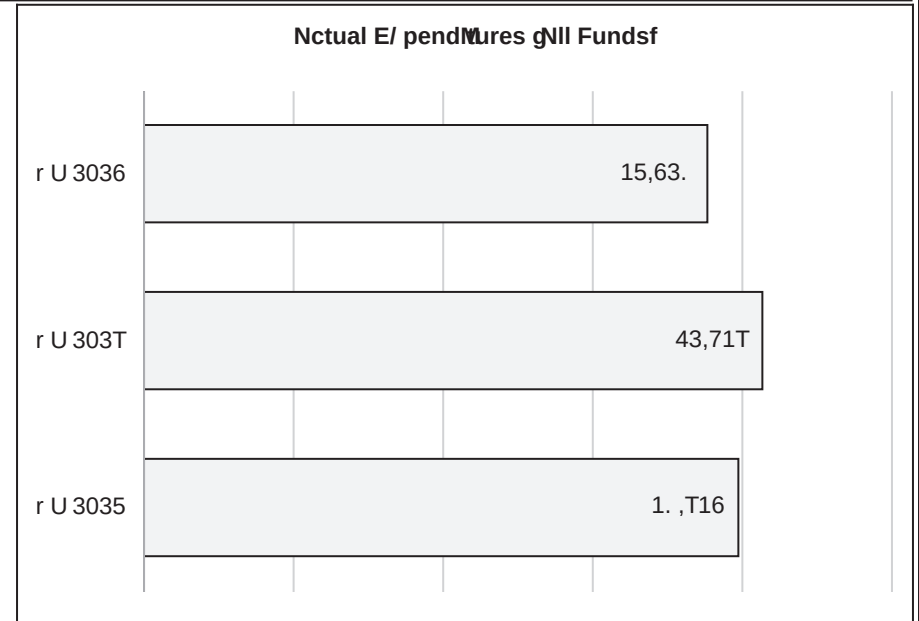
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- ORE -.wH , 8 Real Estate - O((Me o(the At5Governor

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B5 FC NI OIA wSTORY

	FY 2028	FY 202B	FY 2026	FY 2024
	Nctual	Nctual	Nctual	urrent Yr5 as o(, , y80y26
Evvd vdD\$ I n HEcr al uni	990,. 90	966,0. 0	966,39.	966,604
&enn PeOeB u HEcr al uni	H9,T05i	H9,196i	H9,195i	H9,197i
&enn Pen888 u HEcr al uni'	0	0	0	0
&enn ydI nreh 2 a8	0	0	H9,016i	0
Nan ydI nreh /I	0	0	0	0
aupe8Ea8t d8 HEcr al uni	90. ,505	969,611	930,T69	969,5. 3
Eg8dC L Ovel u\$ adn HCr al u	15,63.	43,71T	1. ,T16	65,5. .
RI eOvel ueu HEcr al uni	6T,917	T4,106	T0,. 54	. 5,. . 6
RI eOvel ueu VI r al us				
(el edC PeOe ae	96,69T	9. ,560	90,014	6. ,. 03
r euedC	0	0	0	0
2 Fed	30,473	3. ,913	60,449	57,0. 9



' Pen888 u Do t al 888 Dn t hq

q

PeOeB u \$gauen 8Fe n888 d 8Fe-vedel 8denedC De Do t al 8H Fel DvcsDVeib

Pen888 u \$gauen DI I (t Oed t d L Ovel u\$ adn Pen888 I n * F8F deo D8u D8Fe el u t h8Fe h8gDcl eDdH Fel DvcsDVeib

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State) Me Real Estate AcasMi ServMes				Hudi et LnM31002, H			
- ORE -.wH , 8 Real Estate - O((Me o(the At5Governor				q HM SectMn , 83006			
65 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES							
	NG	000	0	0	0	0	
	LL	000	51,944	0	17,994	966,607	
	NM	000	9	0	9	3	
	yPr	000	0	0	0	0	
	Total	000	679 13	0	749 , 3	, 88901	
One-TMes							
	NG	000	0	0	0	0	
	LL	000	0	0	0	0	
	NM	000	0	0	0	0	
	yPr	000	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 Hei MnMi ore							
	NG	000	0	0	0	0	
	LL	000	51,944	0	17,994	966,607	
	NM	000	9	0	9	3	
	yPr	000	0	0	0	0	
	Total	000	679 13	0	749 , 3	, 88901	
Department Request NdVstments							

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State) Me Real Estate AeasMi ServMes				Hudi et LnM31002, H						
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Nccount	FY26 Hudi et		FY26 Nctual		FY24 Hudi et		FY24 Nctual as o(, , y80y26		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
r aecD u R888n	3,0T3	0b00	0	0b00	3,017	0b00	0	0b00	3,010	0b00	3,010	0b00
Gavv8n	3	0b00	0	0b00	3	0b00	0	0b00	3	0b00	3	0b00
mt o o al 3D8I n Ged8n D u Gavv8n	3	0b00	0	0b00	3	0b00	0	0b00	3	0b00	3	0b00
Nd Ienn\$ I DcGed8n	909	0b00	0	0b00	909	0b00	0	0b00	909	0b00	909	0b00
' t anekeev\$ p D u JD I 8 d8Ged8n	95,4T0	0b00	0	0b00	95,4T0	0b00	0	0b00	95,4T0	0b00	95,4T0	0b00
: D88I D ge D u PevD8I Ged8n	0	0b00	0	0b00	0	0b00	0	0b00	3	0b00	3	0b00
2 h8e LAa8o el 8L Qvel nen	0	0b00	0	0b00	0	0b00	0	0b00	3	0b00	3	0b00
2 8FedLAa8o el 8	0	0b00	0	0b00	0	0b00	0	0b00	3	0b00	3	0b00
Nd ved8 D u o vd 8o el 8 L Qvel nen	14	0b00	0	0b00	14	0b00	0	0b00	14	0b00	14	0b00
a8u\$ p &eDne ND I o el 8 n 2 ved8\$ p	995,953	0b00	1. ,T16	0b00	995,301	0b00	65,5. .	0b00	995,301	0b00	995,04.	0b00
Total EE	, 882, 7	0500	739378	0500	, 889804	0500	869533	0500	, 889804	0500	, 889 11	0500
MeV8Ged8e L Qvel nen	3	0b00	0	0b00	3	0b00	0	0b00	3	0b00	3	0b00
Total PSD	2	0500	0	0500	2	0500	0	0500	2	0500	2	0500
Grand Total	, 882, 3	0500	739378	0500	, 889801	0500	869533	0500	, 889801	0500	, 889 30	0500

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, 45 ORE F. C 5.CI SNAACRY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3097, 5	0	0	3097, 5
PSD	0	0	0	0
TRF	0	0	0	0
Total	609 13	0	0	609 13
FTE	040	040	040	040
Est4FrlnUe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	85573	0	0	85573
PSD	0	0	0	0
TRF	0	0	0	0
Total	738, 6	0	0	738, 6
FTE	040	040	040	040
Est4FrlnUe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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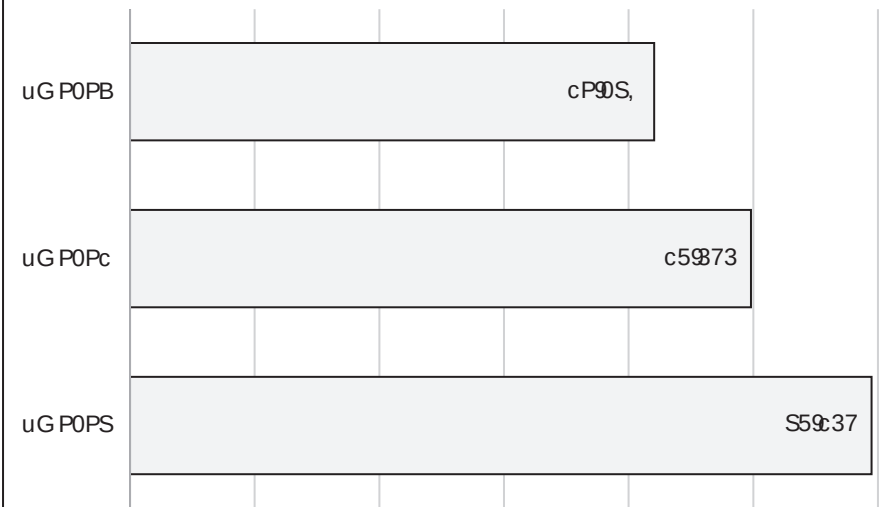
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5 ORE -8 w , MReal Estate - Oggce ogthe l t4Governor

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	FY 202M	FY 202H	FY 202B	FY 2021
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LpDa1: qp:4ei@Alq\$supr Dhl	, c9PS	8398S	859:0S	3097, 5
qd:pnsRfv1r DQpi1h lnsupr D	cP9S,	c5973	S59:37	PS9PSS
* r 1fv1r D1Dlq\$supr Dhl	PP9B, 5	P398S8	759Pc	Sc957c
* r 1fv1r D1D TAupr DE				
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' 1h:i@:1D0dspDlh nr A(et 1ir eiU Rfv1r DQpi1' 1h:i@:@r hg404 i1Cn01Dn: :41 1r DeF:41 R0dhsA1ni lg 41r nvvs@nTslIM

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit 3600Hw

5 ORE -g w , MReal Estate - Oggce ogthe l t4Governor

wlll Section , M0, 0

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	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
TCFP Cger xETOES							
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RR	0M0	3097, 5	0	0	0	3097, 5	
/ 2	0M0	0	0	0	0	0	
6' u	0M0	0	0	0	0	0	
Total	040	609 13	0	0	0	609 13	
One-Tlmes							
/ '	0M0	0	0	0	0	0	
RR	0M0	0	0	0	0	0	
/ 2	0M0	0	0	0	0	0	
6' u	0M0	0	0	0	0	0	
Total	040	0	0	0	0	0	
FY 27 weUlnnlU 5 ore							
/ '	0M0	0	0	0	0	0	
RR	0M0	3097, 5	0	0	0	3097, 5	
/ 2	0M0	0	0	0	0	0	
6' u	0M0	0	0	0	0	0	
Total	040	609 13	0	0	0	609 13	

Department Request CdVstments

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit 3600Hw

5 ORE -g w , MReal Estate - Oggce ogthe l t4Governor

wlll Section , M0, 0

	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
et Department Request CdVstments		0400	0	0	0	0	
Department Request 5 ore							
/ '	0000	0	0	0	0	0	
RR	0000	3097, 5	0	0	0	3097, 5	
/ 2	0000	0	0	0	0	0	
6' u	0000	0	0	0	0	0	
Total	0400	609, 13	0	0	0	609, 13	
Governor Recommended 5 hanUes							
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et Governor Recommended 5 hanUes		0400	i2B, (	0	0	i2B, (	
Governor's Recommended 5 ore							
/ '	0000	0	0	0	0	0	
RR	0000	85573	0	0	0	85573	
/ 2	0000	0	0	0	0	0	
6' u	0000	0	0	0	0	0	
Total	0400	738, 6	0	0	0	738, 6	

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit 3600Hw

5 ORE -g w , MReal Estate - Oggce ogthe l t4Governor

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Summarj ogthe 5 ore bj E/ pendlture Tj pes

Cccount	FY2BwudUet		FY2BCctual		FY21 wudUet		FY21 Cctual as og, , y0y2B		FY27 DTREQ		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
meCvp:li RbpOC1r :	0	0M0	B97BB	0M0	0	0M0	0	0M0	0	0M0	0	0M0
/ ievli:Anr D Cviet lC1r :h Rfv1r h1h	B0S	0M0	0	0M0	Sc3	0M0	0	0M0	Sc3	0M0	Sc3	0M0
Lp00a &1nh1 / nAC1r :h x v1in:0a	859700	0M0	S, 9c3	0M0	859 P7	0M0	PS9PSS	0M0	859 P7	0M0	859B80	0M0
Total EE	73940E	0400	B3946,	0400	609 13	0400	2B92BE	0400	609 13	0400	7398, 6	0400
Grand Total	73940E	0400	B3946,	0400	609 13	0400	2B92BE	0400	609 13	0400	7398, 6	0400

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 490022B

-
CORE - HB 38 Real Estate - Attorney General

Bill Section 38.006

3. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	585,275	169,368	460,862	1,215,505
PSD	1	1	5	7
TRF	0	0	0	0
Total	696,271	314,814	510,917	3,236,632

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other
Other Funds: 1631:Merchandising Practices Revolving Fund
1652:Workers Compensation Fund
1653:Workers Compensation Second Injury Fund
1676:Hazardous Waste Fund
1680:Missouri Office of Prosecution Services Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	584,771	169,220	460,462	1,214,453
PSD	1	1	5	7
TRF	0	0	0	0
Total	695,772	314,223	510,517	3,235,510

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other
Other Funds: 1631:Merchandising Practices Revolving Fund
1652:Workers Compensation Fund
1653:Workers Compensation Second Injury Fund
1676:Hazardous Waste Fund
1680:Missouri Office of Prosecution Services Fund

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twelve (12) lease contracts, totaling nearly thirty-eight thousand (38,000) sq. ft. of space on behalf of the Attorney General's Office.

8. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

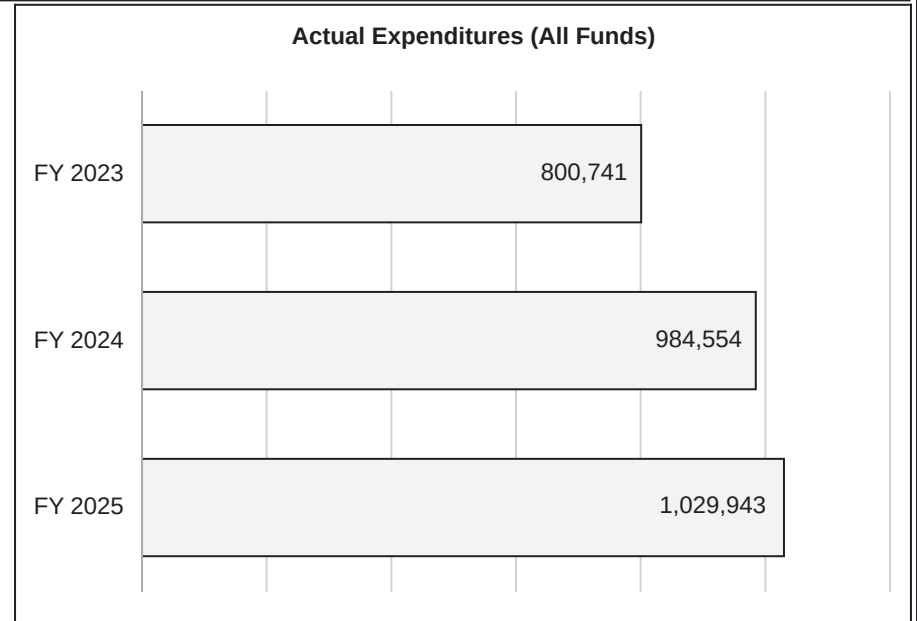
Budget Unit 490022B

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CORE - HB 38 Real Estate - Attorney General

Bill Section 38.006

5. FINANCIAL HISTORY

	FY 2028	FY 2025	FY 2026	FY 2021
	Actual	Actual	Actual	Current Yr. as of 33/80/26
Appropriations (All Funds)	976,656	1,173,204	1,165,990	1,215,512
Less Reverted (All Funds)	(14,588)	(17,780)	(17,547)	(17,558)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(20,000)	(24,800)	(128,092)	0
Plus Transfers In	10,500	58,000	49,981	0
Budget Authority (All Funds)	952,568	1,188,624	1,070,332	1,197,954
Actual Expenditures (all Fund	800,741	984,554	1,029,943	434,805
Unexpended (All Funds)	151,827	204,070	40,389	763,149
Unexpended by Fund:				
General Revenue	87,942	72,937	6	348,766
Federal	16,328	31,820	8	119,791
Other	47,557	99,313	40,376	294,591



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 490022B

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CORE - HB 38 Real Estate - Attorney General

Bill Section 38.006

6. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	585,275	169,368	460,864	1,215,507	
	PD	0.00	1	1	3	5	
	TRF	0.00	0	0	0	0	
	Total	0.00	696,271	314,814	510,917	3,236,632	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	585,275	169,368	460,864	1,215,507	
	PD	0.00	1	1	3	5	
	TRF	0.00	0	0	0	0	
	Total	0.00	696,271	314,814	510,917	3,236,632	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 490022B

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CORE - HB 38 Real Estate - Attorney General

Bill Section 38.006

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.98B.003	13184	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13186	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13187	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13188	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13189	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	12005	EE	0.00	0	0	(1)	(1)	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	12022	EE	0.00	0	0	(1)	(1)	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.008	12005	PD	0.00	0	0	1	1	Reallocation to align budget with planned expenditure and reduce the need for future flex in HB 13
Core Reallocation	CRA.98B.008	12022	PD	0.00	0	0	1	1	Reallocation to align budget with planned expenditure and reduce the need for future flex in HB 13
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	585,275	169,368	460,862	1,215,505	
			PD	0.00	1	1	5	7	
			TRF	0.00	0	0	0	0	
Total				0.00	696,271	314,814	510,917	3,236,632	

Governor Recommended Changes

CORE DECISION ITEM									
Statewide Real Estate Leasing Services				Budget Unit 490022B					
-									
CORE - HB 38 Real Estate - Attorney General				Bill Section 38.006					
Core Reduction	CRD.GV.318	13184	EE	0.00	(504)	0	0	(504)	FMDC PS Reduction
Core Reduction	CRD.GV.318	13186	EE	0.00	0	(148)	0	(148)	FMDC PS Reduction
Core Reduction	CRD.GV.318	13187	EE	0.00	0	0	(127)	(127)	FMDC PS Reduction
Core Reduction	CRD.GV.318	13188	EE	0.00	0	0	(94)	(94)	FMDC PS Reduction
Core Reduction	CRD.GV.318	13189	EE	0.00	0	0	(94)	(94)	FMDC PS Reduction
Core Reduction	CRD.GV.318	12005	EE	0.00	0	0	(8)	(8)	FMDC PS Reduction
Core Reduction	CRD.GV.318	12022	EE	0.00	0	0	(77)	(77)	FMDC PS Reduction
Net Governor Recommended Changes				0.00	(605)	(359)	(500)	(3,062)	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	584,771	169,220	460,462	1,214,453	
			PD	0.00	1	1	5	7	
			TRF	0.00	0	0	0	0	
Total				0.00	695,772	314,223	510,517	3,235,510	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 490022B

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CORE - HB 38 Real Estate - Attorney General

Bill Section 38.006

Summary of the Core by Expenditure Types

Account	FY26 Budget		FY26 Actual		FY21 Budget		FY21 Actual as of 33/80/26		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	26,590	0.00	0	0.00	36,236	0.00	9,837	0.00	36,213	0.00	36,213	0.00
Supplies	106	0.00	0	0.00	106	0.00	0	0.00	106	0.00	106	0.00
Communications Services and Supplies	205	0.00	0	0.00	205	0.00	68	0.00	205	0.00	205	0.00
Professional Services	512	0.00	0	0.00	512	0.00	78,885	0.00	512	0.00	512	0.00
Housekeeping and Janitorial Services	91,874	0.00	0	0.00	91,874	0.00	3,125	0.00	91,874	0.00	91,874	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00
Property and Improvements Expenses	538	0.00	0	0.00	538	0.00	0	0.00	538	0.00	538	0.00
Building Lease Payments Operating	1,046,160	0.00	1,029,943	0.00	1,086,036	0.00	342,890	0.00	1,086,036	0.00	1,084,984	0.00
Total EE	3,316,496	0.00	3,024,458	0.00	3,236,607	0.00	585,906	0.00	3,236,606	0.00	3,235,568	0.00
Debt Service Expenses	5	0.00	0	0.00	5	0.00	0	0.00	7	0.00	7	0.00
Total PSD	6	0.00	0	0.00	6	0.00	0	0.00	7	0.00	7	0.00
Grand Total	3,316,440	0.00	3,024,458	0.00	3,236,632	0.00	585,906	0.00	3,236,632	0.00	3,235,510	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4, 006, B

-
CORE - HB 18 Real Estate - Attorney General

Bill Section 18.010

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	724,281	206,614	148,840	1,079,735
PSD	0	0	0	0
TRF	0	0	0	0
Total	726,281	206,614	148,840	1,079,735

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other
Other Funds: 1568:Natural Resources Protection Water Pollution Permit F
1652:Workers Compensation Fund
1653:Workers Compensation Second Injury Fund
1676:Hazardous Waste Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	718,789	205,911	148,309	1,073,009
PSD	0	0	0	0
TRF	0	0	0	0
Total	718,789	205,911	148,309	1,073,009

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other
Other Funds: 1568:Natural Resources Protection Water Pollution Permit F
1652:Workers Compensation Fund
1653:Workers Compensation Second Injury Fund
1676:Hazardous Waste Fund

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one hundred twenty thousand (120,000) sq. ft. of state-owned space on behalf of the Attorney General's Office.

8. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

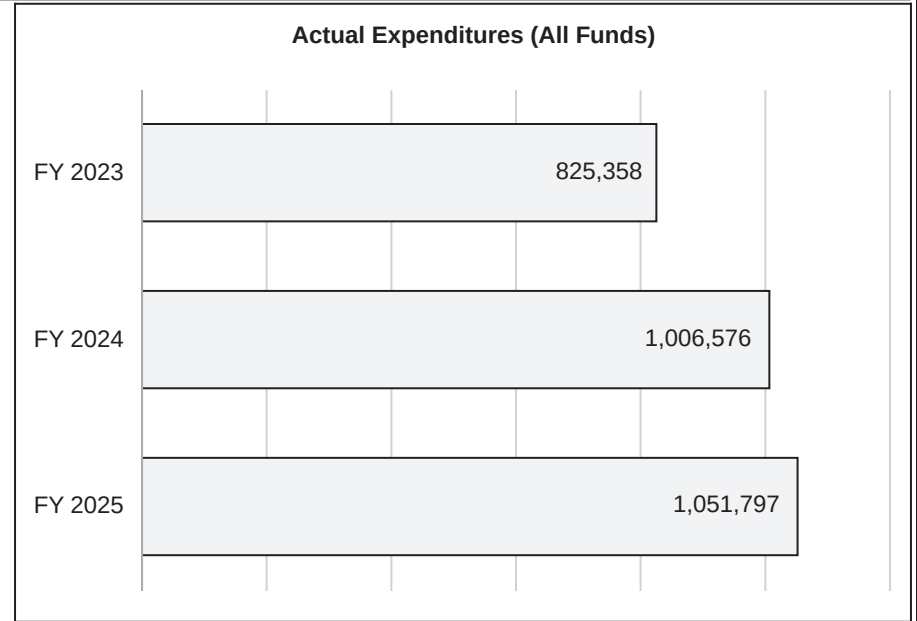
Budget Unit 4, 006, B

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CORE - HB 18 Real Estate - Attorney General

Bill Section 18.010

6. FINANCIAL HISTORY

	FY 2028	FY 2026	FY 2025	FY 2023
	Actual	Actual	Actual	Current Yr. as of 11/80/25
Appropriations (All Funds)	928,051	1,139,124	1,077,546	1,079,735
Less Reverted (All Funds)	(15,609)	(21,237)	(21,525)	(21,728)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(13,700)	0	0	0
Plus Transfers In	36,462	9,800	53,000	0
Budget Authority (All Funds)	935,204	1,127,687	1,109,021	1,058,007
Actual Expenditures (all Fund	825,358	1,006,576	1,051,797	503,621
Unexpended (All Funds)	109,846	121,111	57,224	554,386
Unexpended by Fund:				
General Revenue	435	0	319	356,721
Federal	77	15,524	18,878	113,262
Other	109,334	105,587	38,027	84,403



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4, 006, B

-
CORE - HB 18 Real Estate - Attorney General

Bill Section 18.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	724,281	206,614	148,840	1,079,735	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	726,281	206,614	148,840	1,079,735	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	724,281	206,614	148,840	1,079,735	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	726,281	206,614	148,840	1,079,735	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4, 006, B

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CORE - HB 18 Real Estate - Attorney General

Bill Section 18.010

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	724,281	206,614	148,840	1,079,735	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	726,281	206,614	148,840	1,079,735	
Governor Recommended Changes									
Core Reduction	CRD.GV.318	17778	EE	0.00	(5,492)	0	0	(5,492)	FMDC PS Reduction
Core Reduction	CRD.GV.318	17779	EE	0.00	0	(703)	0	(703)	FMDC PS Reduction
Core Reduction	CRD.GV.318	17782	EE	0.00	0	0	(105)	(105)	FMDC PS Reduction
Core Reduction	CRD.GV.318	17783	EE	0.00	0	0	(190)	(190)	FMDC PS Reduction
Core Reduction	CRD.GV.318	17784	EE	0.00	0	0	(191)	(191)	FMDC PS Reduction
Core Reduction	CRD.GV.318	17786	EE	0.00	0	0	(45)	(45)	FMDC PS Reduction
Net Governor Recommended Changes				0.00	(5,492)	(703)	(581)	(39723)	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	718,789	205,911	148,309	1,073,009	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4, 006, B

-
CORE - HB 18 Real Estate - Attorney General

Bill Section 18.010

Total	0.00	71, 9, 4	205911	16, 904	1978904
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CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4, 006, B

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CORE - HB 18 Real Estate - Attorney General

Bill Section 18.010

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY23 Budget		FY23 Actual as of 11/80/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	6,278	0.00	0	0.00	9,574	0.00	0	0.00	9,574	0.00	9,574	0.00
Building Lease Payments Operating	1,071,268	0.00	1,051,797	0.00	1,070,161	0.00	503,621	0.00	1,070,161	0.00	1,063,435	0.00
Total EE	1,077,546	0.00	1,051,797	0.00	1,070,161	0.00	503,621	0.00	1,070,161	0.00	1,063,435	0.00
Grand Total	1,077,546	0.00	1,051,797	0.00	1,070,161	0.00	503,621	0.00	1,070,161	0.00	1,063,435	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 380026B

CORE - HB 46 Real Estate - Secretary of State

Bill Section 46.009

4. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,872	0	78,97	4918 6T
PSD	6	0	6	2
TRF	0	0	0	0
Total	629,016	0	91,179	673,948
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

e Dvsonf Fac 6, 99d t Mgn&vM sFa Csave s gD f onf F

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4278Th	0	78,21	491819
PSD	6	0	6	2
TRF	0	0	0	0
Total	621,753	0	91,160	673,433
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

e Dvsonf Fac 6, 99d t Mgn&vM sFa Csave s gD f onf F

2. CORE DESCRIPTION

(i v) u a u f t p o g M n d a b g f g d v x v f D) v a u f y w t f a l n M d f 3 o b) w q u a s v a . t f a u r n p s D v t r v s a u d i D g f F x g f g d v x v f D t p g . . s t N x g D r h p r v 3 q . g s A u d a d s g d v m g a v M f D g M a 8 D g n d g . . s t N x g D r h p r n s D t n a g f F 3 7 8 0 0 q a 5 L D t p a . g M t f R v i g r p t p D v e p m t p * v M s D s t p * D g L

6. PROGRAM LISTING (list programs included in this core funding)

OP

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 380026B

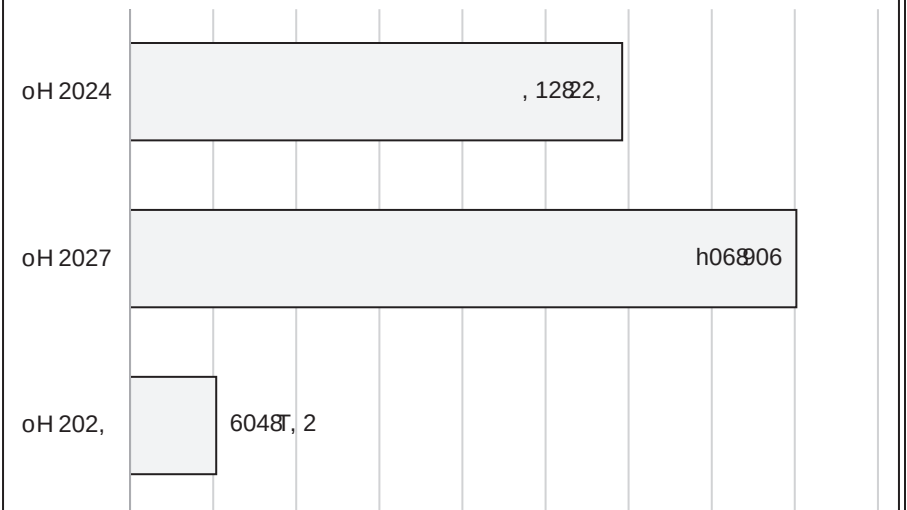
CORE - HB 46 Real Estate - Secretary of State

Bill Section 46.009

1. FINANCIAL HISTORY

	FY 2026	FY 2021	FY 2029	FY 2025
	Actual	Actual	Actual	Current Yr. as of 44/60/29
P. . st . sgD f a 3Pmonf Faq	TT68 4T	h, 98hT0	49182T,	4918 6h
I vaa & vr vsD F 3Pmonf Faq	36189hc	327807c	3187, c	318, 6c
I vaa & vaBMD F 3Pmonf FaqB	0	0	0	0
I vaa (sgf apvsa e nD	0	0	398209c	0
Cma (sgf apvsa E	, 08 6h	6T8004	0	0
UnFdvdPnDt sD 3Pmonf Faq	T12829T	h718, 1	2h28464	4T189T9
PMdgm N vf FvDsva 3Pmonf F	, 12822,	h068006	6048T, 2	, 68h4
Gf vN vf FvF 3Pmonf Faq	6008, 6	7h8, h	69h8T6	46h8h7
Gf vN vf FvF R/ onf Fc				
' vf vsgr&vr vf nv	, 2864T	2	6408, 9	2TT8L26
ovFvsgm	0	0	0	0
e Dvs	798L6,	7h8, T	7h8407	, 68T4

Actual Expenditures (All Funds)



B&vaBMD F gx t nf Da ga t pl

I

&vr vsD F f MnFva Dv aD D D/ Dsvv- vsMf Dsvavsv gx t nf D3Yi vf g. . nMgRmD.

&vaBMD F f MnFva gf / ' t rvsf t s: N vf FvDsv &vaBMD f a Yi M svx gu vF gDDv vf Ft pDv paMgnf vgs3Yi vf g. . nMgRmD.

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 380026B

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CORE - HB 46 Real Estate - Secretary of State

|
Bill Section 46.009

9. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	C*	0100	0	0	0	0	
	::	0100	42, 8072	0	, 78'97	4918 6T	
	C)	0100	6	0	6	2	
	(&o	0100	0	0	0	0	
	Total	0.00	629,016	0	91,179	673,948	
One-Times							
	C*	0100	0	0	0	0	
	::	0100	0	0	0	0	
	C)	0100	0	0	0	0	
	(&o	0100	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	C*	0100	0	0	0	0	
	::	0100	42, 8072	0	, 78'97	4918 6T	
	C)	0100	6	0	6	2	
	(&o	0100	0	0	0	0	
	Total	0.00	629,016	0	91,179	673,948	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 380026B

CORE - HB 46 Real Estate - Secretary of State

Bill Section 46.009

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
wt sv & vgrnmM f	w&P11hU004	6T0h0	::	0100	0	0	0	0	&vgrnmM f D gmlf RnFdvDYD . rpf f vF vN vf FuDsva
wt sv & vgrnmM f	w&P11hU004	6T0h6	::	0100	0	0	0	0	gf F svFnMw Dv f vvF pt spnDsv pvnU VU 64L
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			C*	0100	0	0	0	0	
			::	0100	42, 872	0	, 7897	4918 6T	
			C)	0100	6	0	6	2	
			(&o	0100	0	0	0	0	
Total				0.00	629,016	0	91,179	673,948	
Governor Recommended Changes									
wt sv & vFnM f	w&) L' kl46h	6T0h0	::	0100	3297c	0	0	3297c	ob) w C* &vFnM f
wt sv & vFnM f	w&) L' kl46h	6T0h6	::	0100	0	0	37, c	37, c	ob) w C* &vFnM f
Net Governor Recommended Changes				0.00	(271)	0	(19)	(643)	
Governor's Recommended Core									
			C*	0100	0	0	0	0	
			::	0100	4278Th	0	, 7821	491819	
			C)	0100	6	0	6	2	
			(&o	0100	0	0	0	0	
Total				0.00	621,753	0	91,160	673,433	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 380026B

CORE - HB 46 Real Estate - Secretary of State

Bill Section 46.009

Summary of the Core by Expenditure Types

Account	FY29 Budget		FY29 Actual		FY25 Budget		FY25 Actual as of 44/60/29		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
onvngf FGD	48,17	0.00	0	0.00	48,17	0.00	0	0.00	48,17	0.00	48,17	0.00
* n. . nva	606	0.00	0	0.00	606	0.00	0	0.00	606	0.00	606	0.00
wt x x nf u d f a * v s u w a g f F * n. . nva	606	0.00	0	0.00	606	0.00	0	0.00	606	0.00	606	0.00
Cst praat f gnt v s u w a	69,	0.00	0	0.00	69,	0.00	707	0.00	69,	0.00	69,	0.00
Vt navAvv. u d gf F Jgf u d gnt v s u w a	7T864,	0.00	0	0.00	7T864,	0.00	0	0.00	7T864,	0.00	7T864,	0.00
b g u Dv gf Mv gf F & v. gus* v s u w a	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00
e p u w : 5nu x vf D: N vf ava	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00
e Dvs: 5nu x vf D	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00
Cst . v s u w gf F & . s r v x vf D : N vf ava	T1,	0.00	0	0.00	T1,	0.00	0	0.00	T1,	0.00	T1,	0.00
Unu u d l vgav Cg/ x vf D e . v s u w d	42h812	0.00	60481, 2	0.00	42h817h	0.00	, 08191	0.00	42h817h	0.00	42h8 21	0.00
Total EE	673,256	0.00	406,592	0.00	673,945	0.00	94,686	0.00	673,945	0.00	673,437	0.00
) vRD* v s u w : N vf ava	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Total PSD	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Grand Total	673,259	0.00	406,592	0.00	673,948	0.00	94,686	0.00	673,948	0.00	673,433	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 450093B

CORE - HB 81 Real Estate - Secretary of State

Bill Section 81.080

8. CORE FINANCIAL SUMMARY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,074,462	0	39,706	2,114,168	EE	2,067,062	0	39,378	2,106,440
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,074,462	0	39,706	2,114,168	Total	2,067,062	0	39,378	2,106,440
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Divison of Facilities	233,100	0	0	233,100	Divison of Facilities	233,100	0	0	233,100
h233lt sMsigm&Q igis r sM&F& (mr d ci nf Fa) M&F Fi					h233lt sMsigm&Q igis r sM&F& (mr d ci nf Fa) M&F Fi				
h499lp&Mub sM&ac d&sc&xi&F nf Fa					h499lp&Mub sM&ac d&sc&xi&F nf Fa				
he2Tlv&F xsci&o5af Mji&F gFa d&isM&F nf Fa					he2Tlv&F xsci&o5af Mji&F gFa d&isM&F nf Fa				

2. CORE DESCRIPTION

rvs qxy&F &CngMjysc . gFg(sRsFi, qsc(FN / &Fcid M&F An. q/ y&sc8&F&yl&C&Oivs &x&cy vi gFa RgFg(sRsFi &Cg8&yl&Rgisumi* &vf Fa&a c&limsy(vi iv&f cgFa
 23e,000 c&P&C&igis-&* Fsa c8gM& &F1svgU&C&Oivs D&Q& &Q sMsigm&Q igisP

1. PROGRAM LISTING (list programs included in this core funding)

I B

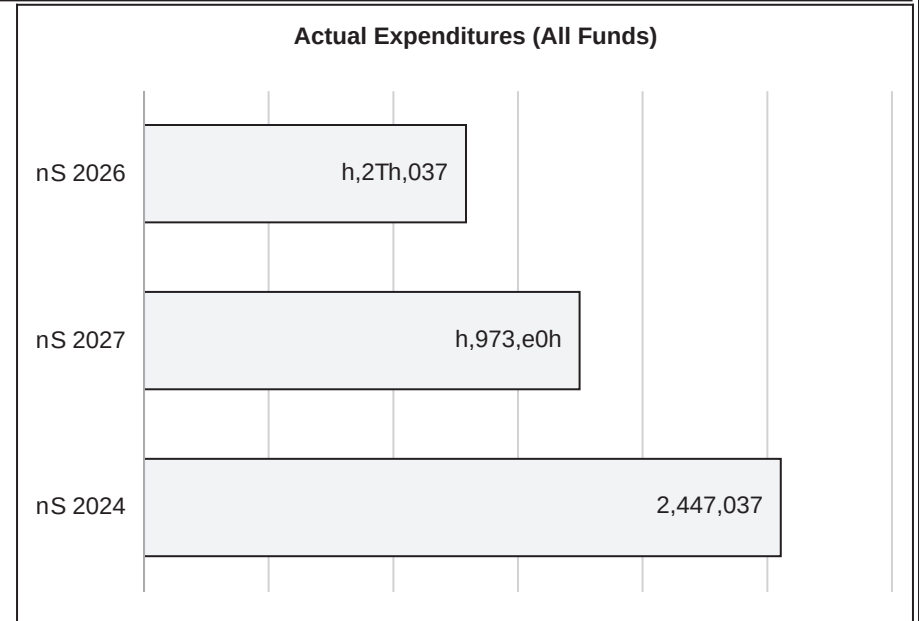
CORE DECISION ITEM

Statewide Real Estate Leasing Services
 -
 CORE - HB 81 Real Estate - Secretary of State
 -

Budget Unit 450093B
 E
 Bill Section 81.080
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9. FINANCIAL HISTORY

	FY 2021	FY 2029	FY 202,	FY 2023
	Actual	Actual	Actual	Current Yr. as of 88/10/2,
) 88080giy&Fc A) unnf Fac	h,62e,eh4	h,32T,36T	2,he2,9T9	2,hh6,764
pssc bxsdsA A unnf Fac	A69,263	A73,eTh	A86,733	A8h,633
pssc bscioMsa A unnf Fac U	0	0	0	0
pssc r ogFcGæ Df i	0	0	A7e,400	0
dú c r ogFcGæ vF	h,000	602,63h	7e9,T3T	0
: f a(si) f iv&ymA unnf Fac	h,2T2,49T	h,ee4,h0T	2,44e,e00	2,042,03T
) Mf gu5L8sFayf æsc A unnf Fa	h,2Th,037	h,973,e0h	2,447,037	e43,220
GFsL8sFasa A unnf Fac	h,4h4	h6e,60e	7,963	h,hT4,e7T
GFsL8sFasa 1mnf Fal				
' sFsogub sxsFf s	966	h62,7h9	600	h,h42,h07
nsasogu	0	0	0	0
Divso	9e2	4,eTh	7,763	76,977



Ub scioMsa gR& Fi y: gc &CE
 E

bxsdsA yMf asc ivs cigif i&mvæss-8sdMFI æscsæx gR& Fi A vsF g88yM1s P
 bscioMsa yMf asc gFm' &xscFæc 5L8sFayf æ bscioMfæc * vM æRgyFsa gi ivs sFa &Civs GcMuns goA vsF g88yM1s P

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 450093B

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CORE - HB 81 Real Estate - Secretary of State

E
Bill Section 81.080

, . CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	dt	000	0	0	0	0	
	55	000	2,074,462	0	39,06	2,113,522	
	dq	000	0	0	0	0	
	r bn	000	0	0	0	0	
	Total	0.00	2,074,462	0	39,06	2,113,522	
One-Times							
	dt	000	0	0	0	0	
	55	000	0	0	0	0	
	dq	000	0	0	0	0	
	r bn	000	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	dt	000	0	0	0	0	
	55	000	2,074,462	0	39,06	2,113,522	
	dq	000	0	0	0	0	
	r bn	000	0	0	0	0	
	Total	0.00	2,074,462	0	39,06	2,113,522	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 450093B

- CORE - HB 81 Real Estate - Secretary of State

E
Bill Section 81.080

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	dt	0000	0	0	0	0	
	55	0000	2,074,462	0	39,706	2,114,168	
	dq	0000	0	0	0	0	
	r bn	0000	0	0	0	0	
	Total	0.00	2,074,462	0	39,706	2,114,168	
Governor Recommended Changes							
/ & bsaf MyF / b q P V the h9996	55	0000	8,740	0	0	8,740	n. q/ dt bsaf MyF
/ & bsaf MyF / b q P V the h9997	55	0000	0	0	41	41	n. q/ dt bsaf MyF
/ & bsaf MyF / b q P V the h9994	55	0000	0	0	62	62	n. q/ dt bsaf MyF
/ & bsaf MyF / b q P V the h9993	55	0000	0	0	2h	2h	n. q/ dt bsaf MyF
Net Governor Recommended Changes		0.00	(8,740)	0	(282)	(3632)	
Governor's Recommended Core							
	dt	0000	0	0	0	0	
	55	0000	2,065,722	0	39,378	2,105,100	
	dq	0000	0	0	0	0	
	r bn	0000	0	0	0	0	
	Total	0.00	2,065,722	0	39,378	2,105,100	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 450093B

-
CORE - HB 81 Real Estate - Secretary of State

E
Bill Section 81.080

Summary of the Core by Expenditure Types

Account	FY2, Budget		FY2, Actual		FY23 Budget		FY23 Actual as of 88/10/2,		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
do&8sdmgFa wR 80&xsRsFic 5L8sFcsc	e,4h0	000	0	000	h4,hee	000	0	000	h4,hee	000	h4,hee	000
: f yaf(psgcs dgnRsFic D8sqiyF(	2,h97,2e9	000	2,447,037	000	2,0Te,279	000	e43,220	000	2,0Te,279	000	2,0Th,4e4	000
Total EE	20526747	0.00	26 , 9039	0.00	208101,	0.00	5, 30220	0.00	208101,	0.00	20036771	0.00
Grand Total	20526747	0.00	26 , 9039	0.00	208101,	0.00	5, 30220	0.00	208101,	0.00	20036771	0.00

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Servlces

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5 ORE -8 w 6MReal Estate - Cudltor

wll Sectlon 6M003

645 ORE F. C 5.CI SNAACRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,827	0	0	42,827
PSD	4	0	0	4
TRF	0	0	0	0
Total	69,291	0	0	69,291

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,899	0	0	42,899
PSD	4	0	0	4
TRF	0	0	0	0
Total	69,239	0	0	69,239

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

245 ORE DES5 R.PT.O

16T h d s vonf FaeTi l f sf t TMTsc hTi e s g mvsio f ovs mln h mue & Ti (vsi e a r o&T vDT e 6cf sp Mf sf t TMTscvooDT r9u(f bcs vonf af i T Fvs& Fi v d a s t f ((& dMf cT x y00 i wC & dTcvoi (f FT vs) T6f avoo6T 3 d cT qCp v& RoFTN

M8PROGRCA I .ST. G illst proUrams Included in this core gundlnU(

/ Aq

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Servlces

wudUet Nnlt 1H002Bw

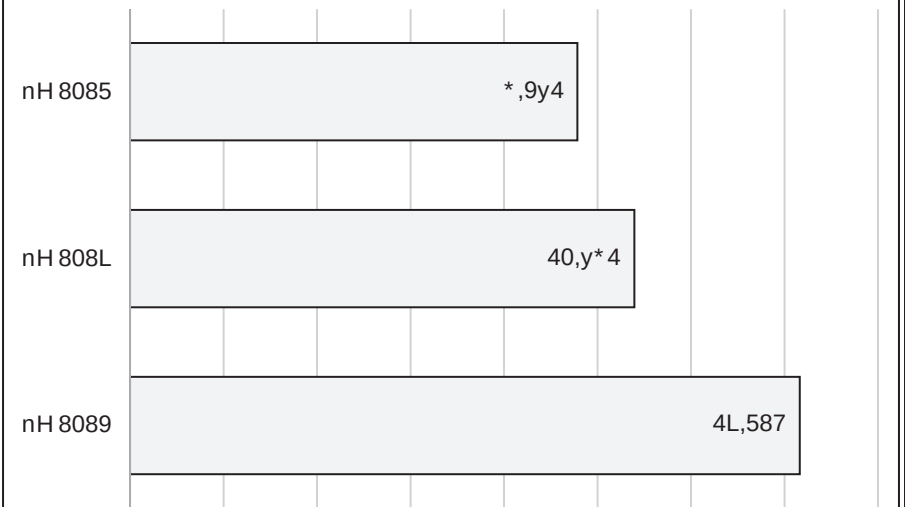
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5 ORE -8) w 6MReal Estate - Cudltor

wll Section 6M003

B8F. C 5.CI) .STORY

	FY 202M	FY 202B	FY 2023	FY 2029
	Cctual	Cctual	Cctual	5 urrent Yr4 as og 66yM023
q((&/ & c/si r qanCspi u	45,58y	42,8L5	42,89*	42,82*
OTi i PTDT&Tp rqanCspi u	rL00u	rL7yl	rL77u	rL77u
OTi i PTi &Ftp rqanCspi u	0	0	0	0
OTi i 1&si oT& RCc	0	0	0	0
BaQ 1&si oT& B	0	0	0	0
UCpt TcqCov&x rqanCspi u	48,*8y	49,y92	49,yy4	49,y74
qFcfa: d(Tsp&Cti rf anCsp	*,9y4	40,y*4	4L,587	5,82L
GsTd(TspTp rqanCspi u	5,592	L,*29	4,LL5	48,94y
GsTd(TspTp) x nCsp'				
YTst&aPTDTsCT	5,592	L,*29	4,LL5	48,94y
nTpT&a	0	0	0	0
R&T&	0	0	0	0

Cctual E/ pendltures iCII Funds(



IPti &Ftp f MvCsc& fi vo

PTDT&Tp sFaCti d&Ti f C&v& d&T-(T&Tsc&Ti T&T f MvCscrS6Ts f ((aF) aUN

PTi &Ftp sFaCti f sx YvDT&v& : d(Tsp&Cti PTi &Ftp S6F&Mf sTp f c&T Tsp vo&T &F axTf &rS6Ts f ((aF) aUN

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit 1H002Bw

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5 ORE -g w 6MReal Estate - Cudltor

wlll Section 6M003

345 ORE RE5 O 5.I .CT.O DETC.I

	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
TCFP Cger xETOES							
	B3	0N00	0	0	0	0	
	::	0N00	42,827	0	0	42,827	
	Bh	0N00	4	0	0	4	
	1Pn	0N00	0	0	0	0	
	Total	0400	69,291	0	0	69,291	
One-Tlmes							
	B3	0N00	0	0	0	0	
	::	0N00	0	0	0	0	
	Bh	0N00	0	0	0	0	
	1Pn	0N00	0	0	0	0	
	Total	0400	0	0	0	0	
FY 27 weUlnnlU 5 ore							
	B3	0N00	0	0	0	0	
	::	0N00	42,827	0	0	42,827	
	Bh	0N00	4	0	0	4	
	1Pn	0N00	0	0	0	0	
	Total	0400	69,291	0	0	69,291	

Department Request CdVstments

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit 1H002Bw

-
5 ORE -8 w 6MReal Estate - Cudltor

wlll Section 6M003

			wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
mv& PTf avF ovs	mPqN 7UN005	454*8	::	0N00	0	0	0	0	PTf avF ovs o f a s) Qpt TcSe6 (d ssTp Td(TspCti f sp & pCFT dT sTTp a&CC& d d s VU 45N
et Department Request CdVistments				0400	0	0	0	0	
Department Request 5 ore			B3	0N00	0	0	0	0	
			::	0N00	42,827	0	0	42,827	
			Bh	0N00	4	0	0	4	
			1Pn	0N00	0	0	0	0	
Total				0400	69,291	0	0	69,291	
Governor Recommended 5 hanUes									
mv& PTpCFoys	mPhN kN547	454*8	::	0N00	r45L	0	0	r45L	nl hmB3 PTpCFoys
et Governor Recommended 5 hanUes				0400	i6M	0	0	i6M	
Governor's Recommended 5 ore			B3	0N00	0	0	0	0	
			::	0N00	42,899	0	0	42,899	
			Bh	0N00	4	0	0	4	
			1Pn	0N00	0	0	0	0	
Total				0400	69,239	0	0	69,239	

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlt 1H002Bw

5 ORE -9 w 6MReal Estate - Cudltor

wlll Section 6M003

Summarj ogthe 5 ore bj E/ pendlture Tj pes

Cccount	FY23 wudUet		FY23 Cctual		FY29 wudUet		FY29 Cctual as og66yM0y23		FY27 DTREQ		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
nCtaf sp GaaTi	857	0N00	0	0N00	8L8	0N00	0	0N00	85*	0N00	85*	0N00
3Q(aTi	4	0N00	0	0N00	4	0N00	0	0N00	4	0N00	4	0N00
mvMMCsf wsi 3T&FTi f sp 3Q(aTi	4	0N00	0	0N00	4	0N00	0	0N00	4	0N00	4	0N00
B&dTi i vsf a3T&FTi	4	0N00	0	0N00	4	0N00	0	0N00	4	0N00	4	0N00
VvQ TbTT(est f sp Jf sev & a3T&FTi	* 0L	0N00	0	0N00	* 0L	0N00	0	0N00	* 0L	0N00	* 0L	0N00
I f scTsfsFT f sp PT(f &3T&FTi	0	0N00	0	0N00	0	0N00	0	0N00	4	0N00	4	0N00
R&FT: wC& MTsc: d(Tsi Ti	0	0N00	0	0N00	0	0N00	0	0N00	4	0N00	4	0N00
R&T&: wC& MTsc	0	0N00	0	0N00	0	0N00	0	0N00	4	0N00	4	0N00
B&(T&x f sp B(&DTMTsd : d(Tsi Ti	2	0N00	0	0N00	2	0N00	0	0N00	2	0N00	2	0N00
UC&est OTf i T Bf xMTsd R(T&est	49,40y	0N00	4L,587	0N00	49,445	0N00	5,82L	0N00	49,445	0N00	49,400	0N00
Total EE	69,23H	0400	6B,12H	0400	69,29H	0400	M29E	0400	69,29H	0400	69,233	0400
h T) c3T&FT : d(Tsi Ti	4	0N00	0	0N00	4	0N00	0	0N00	4	0N00	4	0N00
Total PSD	6	0400	0	0400	6	0400	0	0400	6	0400	6	0400
Grand Total	69,231	0400	6B,12H	0400	69,291	0400	M29E	0400	69,291	0400	69,239	0400

ORE DE SOI TEU									
State) Me Real Estate AeasMi ServMes					Hudi et LnM3B0067H				
- ORE -.wH 54 Real Estate - NudMbr					A HM SectMn 54850				
58 ORE FC NI OASLUUNRY									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	42,807	0	0	42,807	EE	4298411	0	0	4298411
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	69,103	0	0	69,103	Total	6941622	0	0	6941622
FTE	080	080	080	080	FTE	080	080	080	080
Est8FrMi e	0	0	0	0	Est8FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
28 ORE DES RPTOI									
6Th e DDBo snf Faddv t FoFMhg hol8e hvDm m&sovIC alBo if t e &(D Cv) sovDn r sCTh si hCvMI Fob g FoFMhg hol snohFo d ITDd-rDh ITsr vFob u, 800(vx rlysnvIFlh-swobh v) Fah so phTFnsnITh 3IFh qr bDcV Rmhy									
48 PROGRNU ASTC G gMt proi rams Mclued M thM core (undMi f									
N/q									

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM3B0067H

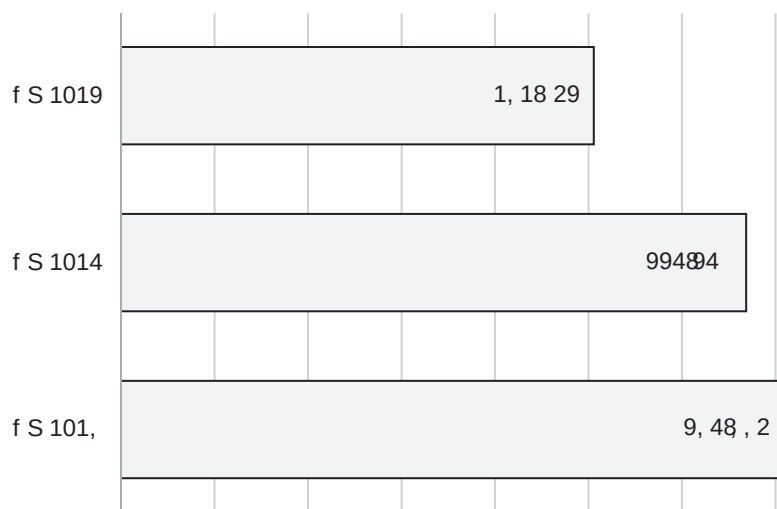
ORE -.wH 54 Real Estate - NudMbr

A
HM SectMn 54850

68 FC NI OIA wSTORY

	FY 2024	FY 2026	FY 202,	FY 2029
	Nctual	Nctual	Nctual	urrent Yr8 as o(55y40y2,
q)) G) OPIBov uqcf r obv(	1 , 855	94 842L	42082, 4	42, 8007
* hvv Ohi hChb uqcf r obv(	u 8L5(	uL081, 4(	uL98 10(	uL987, 0(
* hvv OhvIOAlhb uqcf r obv(P	0	0	0	0
* hvv 6FovrhQ Rr l	uL98000(	0	0	0
I & v 6FovrhQ B	0	0	0	0
Er bMhI qr lTsOd uqcf r obv(	1248420	99 8005	4428 94	4, L80, 7
qalr FcU:) hobD Qv uFcf r ob	1, 18 29	99484	9, 48 , 2	L7, 805
Goh:) hobhb uqcf r obv(	LL8 75	982, 7	71815	1, , 8' L
Goh:) hobhb pd f r ob'				
Y hohFcOhi hor h	LL8 75	982, 7	71815	1, , 8' L
f hbhFc	0	0	0	0
RlThC	0	0	0	0

Nctual E/ pendMures gNII Fundsf



POhvlOAlhb Fg sr ol D Fv snA

A

Ohi hChb Dac bhv lTh vIFlr lSd lTCh-) hCahol Qv hCh Fg sr ol wThO F)) aFpCh(y

OhvIOAlhb Dac bhv Fod Y si hQsQv U:) hobD Q OhvIOAlBov wTlAT Qg FOhb Fl lTh hob snlTh rDaFcdhFCwThO F)) aFpCh(y

ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes	Hudi et LnM3B0067H						
-	A						
ORE -.wH 54 Real Estate - NudMbr	HM SectMn 54B050						
, 8 ORE RE OI AOTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES	I 3	0y00	0	0	0	0	
	UU	0y00	42, 807	0	0	42, 807	
	I e	0y00	0	0	0	0	
	6Of	0y00	0	0	0	0	
	Total	0800	69, 103	0	0	69, 103	
One-TMes	I 3	0y00	0	0	0	0	
	UU	0y00	0	0	0	0	
	I e	0y00	0	0	0	0	
	6Of	0y00	0	0	0	0	
	Total	0800	0	0	0	0	
FY 27 Hei MnMi ore	I 3	0y00	0	0	0	0	
	UU	0y00	42, 807	0	0	42, 807	
	I e	0y00	0	0	0	0	
	6Of	0y00	0	0	0	0	
	Total	0800	69, 103	0	0	69, 103	
Department Request NdVstments							

ORE DE SOI TEU

State) Me Real Estate Assets Services

Hudiet Lnm3B0067H

ORE -WH 54 Real Estate - NudMbr

A
HM Section 54050

	Hudiet lass	FTE	GR	FED	OTWER	TOTNA	E/ planatMn
I et Department Request NdVstments		000	0	0	0	0	
Department Request ore							
I 3		0y00	0	0	0	0	
UU		0y00	42, 807	0	0	42, 807	
I e		0y00	0	0	0	0	
6Of		0y00	0	0	0	0	
Total		000	69, 103	0	0	69, 103	
Governor Recommended hani es							
&sOhbr alBo &Oey HØL L555	UU	0y00	18, 5(	0	0	18, 5(	f t e& I 3 Ohbr alBo
I et Governor Recommended hani es		000	18, 5(	0	0	18, 5(	
Governor's Recommended ore							
I 3		0y00	0	0	0	0	
UU		0y00	429811	0	0	429811	
I e		0y00	0	0	0	0	
6Of		0y00	0	0	0	0	
Total		000	429811	0	0	429811	

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et LnM3B0067H

ORE -wH 54 Real Estate - NudMbr

A
HM SectMn 54B50

Summarj o(the ore bj E/ pendMure Tj pes

Nccount	FY2, Hudi et		FY2, Nctual		FY29 Hudi et		FY29 Nctual as o(55y40y,		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
f r hcFob GLOhv	LL8, 4	0y00	0	0y00	L9829	0y00	0	0y00	L9829	0y00	L9829	0y00
Vsr vkhkh) DMFob JFobC3hC Dhv	LL8 L9	0y00	0	0y00	LL8 L9	0y00	0	0y00	LL8 L9	0y00	LL8 L9	0y00
&sg) r lhCUXr Dg hol	0	0y00	98.99	0y00	0	0y00	0	0y00	0	0y00	0	0y00
I G) hCd Fob B) Gi hg holv U:) hovhv	L824L	0y00	0	0y00	L824L	0y00	0	0y00	L824L	0y00	L824L	0y00
Er hDM* hFvh I Fdg holv R) hCFIDM	49, 8 42	0y00	9, L8419	0y00	49 8571	0y00	L7, 805	0y00	49 8571	0y00	495810,	0y00
Total EE	69019, 6	0800	4, 61 , 9	0800	69, 103	0800	53, 107B	0800	69, 103	0800	694122	0800
Grand Total	69019, 6	0800	4, 61 , 9	0800	69, 103	0800	53, 107B	0800	69, 103	0800	694122	0800

. ORE DE. S OC TEL					wudMet AnU H400BHw				
State of Oregon Real Estate NeasUM Services					wU Section 1, 810				
. ORE -5 w 1, Real Estate - Treasurer									
15. ORE F CI C. I NSALL I RY									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	2, 27464	2, 27464	EE	0	0	2, 379T3	2, 379T3
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2720, 9	2720, 9	Total	0	0	271641	271641
FTE	0800	0800	0800	0800	FTE	0800	0800	0800	0800
Est8FrUuMe	0	0	0	0	Est8FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
h dI vsonf Fa 339ca d e Mi t Fovi vF mi ni vt &h Q vt eunF sonf					h dI vsonf Fa 339ca d e Mi t Fovi vF mi ni vt &h Q vt eunF sonf				
28. ORE DES. R PT OC									
MD (r) rFun upst brn Fd t nt xi y i ne7 (i Fxn w 5 unFeobn op d (5. rF vi FounFR & pve d i u) i vFxDet nf y t nt xi y i neupt CCuNy t e & Ai ne -Fi) i n dnoFt nf 02, 7000. F 8p8 upFe e -uAni f upbi FQ bi un R Dt &upe d i h pbi upl d e Mi t Fovi v8									
, 8SPROGRI L NST CG ilst proMrams Ucluded U this core gundUM									
1 L*									

. ORE DE. S OC TEL

State of the Real Estate Neasum Services

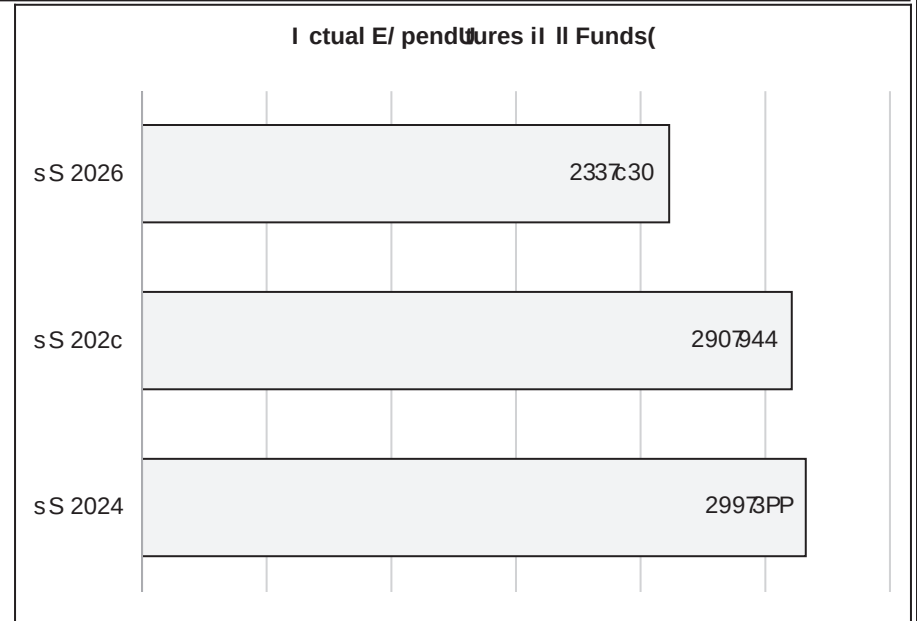
wudMet An H400BHw

. ORE -5 w 1, Real Estate - Treasurer

WU Section 1, 810

B5F CI C. I N) STORY

	FY 202, I ctual	FY 202B I ctual	FY 2029 I ctual	FY 2023 . urrent Yr8 as og 11y 0y29
* CCuOut anF q* &sonf F.	23c70P	29, 72cP	29P7T2	2, 27464
I i FF Bi)i v f q* &sonf F.	0	0	0	0
I i FF Bi Ferb f q* &sonf F.E	0	0	0	0
I i FF Mt nFp vF h oe	0	0	0	0
U&F Mt nFp vF :n	0	0	9726	0
Gof xi e* o&u v f q* &sonf F.	23c70P	29, 72cP	2, 9704	2, 27464
* b&t & NQ nf r&vi F q* &sonf	233730	290744	29973PP	332749
Yni NQ nf i f q* &sonf F.	673PP	974Pc	30709	34P7, P
Yni NQ nf i f R/ sonf a				
mi ni t &Bi)i noi	0	0	0	0
si f i t &	0	0	0	0
h&v	673PP	974Pc	30709	34P7, P



Bi Ferb f ty uonerFt FupO

O

Bi)i v f mb&f i F&Di Fa&w/ &Di i -Q v&i nevi Fi v)i ty uoneq&Di nt CC&t R&.8

Bi Ferb f mb&f i Ftn/ mu)i nuuqF' NQ nf r&vi Bi Ferb&unF&DbDi y tmi f te&Di i nf up&Di pF&t &/ it v&q&Di nt CC&t R&.8

. ORE DE. S OC TEL

State of the Real Estate News Services

wudMet An H400Bw

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ORE -5 w 1, Real Estate - Treasurer

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w Section 1, 810

98. ORE RE. OC. NI T OC DETI N

	wudMet lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES							
	UI	0800	0	0	0	0	
	' '	0800	0	0	2, 27464	2, 27464	
	U(	0800	0	0	0	0	
	MBs	0800	0	0	0	0	
	Total	0800	0	0	2728, 9	2728, 9	
One-Tines							
	UI	0800	0	0	0	0	
	' '	0800	0	0	0	0	
	U(	0800	0	0	0	0	
	MBs	0800	0	0	0	0	
	Total	0800	0	0	0	0	
FY 27 weMunM. ore							
	UI	0800	0	0	0	0	
	' '	0800	0	0	2, 27464	2, 27464	
	U(	0800	0	0	0	0	
	MBs	0800	0	0	0	0	
	Total	0800	0	0	2728, 9	2728, 9	

Department Request I dVstments

. ORE DE. S OC TEL

State of New Jersey Real Estate Services

Wages and Benefits

ORE - 5 w 1, Real Estate - Treasurer

Section 1, 8010

	Wages and Benefits	FTE	GR	FED	OT/ER	TOTAL	Explanation
Cet Department Request		000	0	0	0	0	
Department Request							
UI	000	0	0	0	0	0	
' '	000	0	0	0	2,2764	2,2764	
U(	000	0	0	0	0	0	
MBs	000	0	0	0	0	0	
Total	000	0	0	0	2720,9	2720,9	
Governor Recommended							
5 ui Bi f obaun	5 B(8nV83T	3, , TT	' '	000	0	0	qT4c. qT4c. sd (5 UI Bi f obaun
Cet Governor Recommended							
Governor's Recommended							
UI	000	0	0	0	0	0	
' '	000	0	0	0	2,30T3	2,30T3	
U(	000	0	0	0	0	0	
MBs	000	0	0	0	0	0	
Total	000	0	0	0	271641	271641	

. ORE DE. S OC TEL

State of the Real Estate News Services

wudMet An H400Bhw

. ORE -5 w 1, Real Estate - Treasurer

w Section 1, 810

Summarj ogthe . ore bj E/ pendure Tj pes

I ccount	FY29 wudMet		FY29 I ctual		FY23 wudMet		FY23 I ctual as og11y 0y29		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
UuQ v tnf :y Ou)i y i nF' NQ nF F	379, P	0800	0	0800	27404	0800	0	0800	27404	0800	27404	0800
Gor&mx l i t F Ut /y i nF h Q v t enx	29T606	0800	29973PP	0800	2, 07060	0800	3327749	0800	2, 07060	0800	29P73, 9	0800
Total EE	23H842	0800	23361H	0800	2728, 9	0800	1128493	0800	2728, 9	0800	271841	0800
Grand Total	23H842	0800	23361H	0800	2728, 9	0800	1128493	0800	2728, 9	0800	271841	0800

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 5, 0024B

CORE - HB 13 Real Estate - Court of Appeals and State Court

Bill Section 13.004

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,0874	492790	7912164	42,7211T
PSD	7	7	7	1
TRF	0	0	0	0
Total	20906 13	276171	173643	26 91637

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eD Dsoenf i Fa 7719æni It lswMeD Dso
g rDvenf i Fa 78T9æni It lswMCi nt srtr f sf i uvsf lf (enf i

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42 68614	4927T9	791240h	4268288
PSD	7	7	7	1
TRF	0	0	0	0
Total	204, 6133	27618,	1736210	26 4, 6 51

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

eD Dsoenf i Fa 7719æni It lswMeD Dso
g rDvenf i Fa 78T9æni It lswMCi nt srtr f sf i uvsf lf (enf i

2. CORE DESCRIPTION

u&D) lplRf r best lnd f d s(Dx Df r) DR(f y wr f Frnt rtr f 3ed) wqIF vDf. r f HRD b v rD r pDv f (&ns f i x s f s(Dx Df nr bFN3 qD sFDtr f nstr f2mnd f (s. . v Nx srDv f D
&nf i vD r&v r nFsf i 3710200qF/ AbAr bF. st Drf RD&sr br&Dwr nvrr b . . Ds f sf i 5srDwr nvrr i x lf fns m vA

3. PROGRAM LISTING (list programs included in this core funding)

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CORE DECISION ITEM

Statewide Real Estate Leasing Services

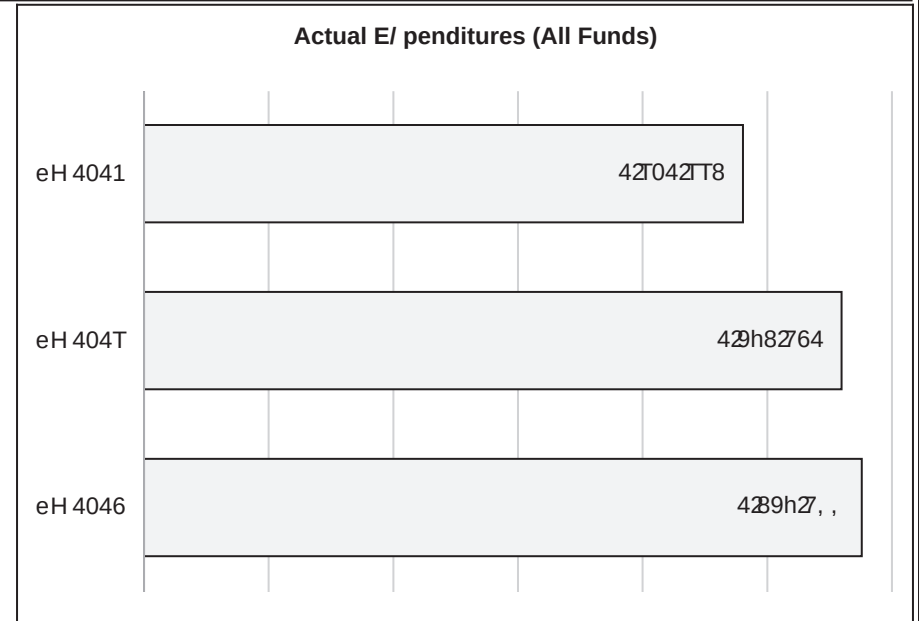
Budget Unit 5, 0024B

CORE - HB 13 Real Estate - Court of Appeals and State Court

Bill Section 13.004

8. FINANCIAL HISTORY

	FY 2023	FY 2028	FY 2024	FY 2029
	Actual	Actual	Actual	Current Yr. as of 11/30/24
..vr.vsrtrf F3 wnf i Fq	4270, 24T9	428, 42170	4286, 2T1,	428, 72119
PDFFI DpDvri 3 wnf i Fq	3682740c	39h28, 1c	39h2, 87c	39h284Tc
PDFFI DFvtrri 3 wnf i Fq	0	0	0	0
PDFF uvsf FDF g nm	340200c	3706276Tc	37972h40c	0
EonF uvsf FDF U	T112104	406200	144296h	0
: ni (Dm nr vtrv3 wnf i Fq	42T, 72T4h	42842h1	42h492hT	42872671
t msocN Df i lmvDF 3 wnf i	42T042T8	429h82764	4289h27, ,	721, 82140
Gf DN Df i Di 3 wnf i Fq	682h87	8T2T7	T82T48	72T7127h1
Gf DN Df i Di RMenf i a				
' Df Dsol DpDf nD	1928h9	162907	TT8	724812444
eDi Dso	12799	, 2T87	, 28h	792694
g rDv	792h09	T72h6h	T72h4	7742T00



B DFvtrri sx rnf nFsr r bO

O

I DpDvri If t ni DF rD FmmvM rD. Dt Df mDFDpDsx rnf n8Y &Df s. . dt sRDqA

I DFvtrri If t ni DF sf M' r pDf r vF CN Df i lmvDI DFvtrri F Y&t & vDx slf Di sm&Df i r br&D HF soMDsv3Y &Df s. . dt sRDqA

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 5, 0024B

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CORE - HB 13 Real Estate - Court of Appeals and State Court

Bill Section 13.004

4. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES	E5	0.00	0	0	0	0	
	CC	0.00	42,027.4	492790	7912164	43,721T	
	E)	0.00	7	7	7	1	
	ul e	0.00	0	0	0	0	
	Total	0.00	20906.13	276171	173643	2691637	
One-Times	E5	0.00	0	0	0	0	
	CC	0.00	0	0	0	0	
	E)	0.00	0	0	0	0	
	ul e	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core	E5	0.00	0	0	0	0	
	CC	0.00	42,027.4	492790	7912164	43,721T	
	E)	0.00	7	7	7	1	
	ul e	0.00	0	0	0	0	
	Total	0.00	20906.13	276171	173643	2691637	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 5, 0024B

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CORE - HB 13 Real Estate - Court of Appeals and State Court

Bill Section 13.004

				Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
wr vDI Dsø t sñf	wl A8: A01	7, 081		CC	0A0	0	0	0	0	I Dsø t sñf m sð f Rñi (DñYlrñ. sñ f Di DN Dñ i lmvDF sf i vDi nt DrñDf Di br vbmñvDññIf V: 71A
wr vDI Dsø t sñf	wl A8: A01	7, 08T		CC	0A0	0	0	0	0	I Dsø t sñf m sð f Rñi (DñYlrñ. sñ f Di DN Dñ i lmvDF sf i vDi nt DrñDf Di br vbmñvDññIf V: 71A
wr vDI Dsø t sñf	wl A8: A01	7, 086		CC	0A0	0	0	0	0	I Dsø t sñf m sð f Rñi (DñYlrñ. sñ f Di DN Dñ i lmvDF sf i vDi nt DrñDf Di br vbmñvDññIf V: 71A
Net Department Request Adjustments					0.00	0	0	0	0	
Department Request Core				E5	0A0	0	0	0	0	
				CC	0A0	42, 0B74	492790	7912164	4B, 7211T	
				E)	0A0	7	7	7	1	
				ul e	0A0	0	0	0	0	
Total					0.00	20906 13	276171	173643	26 91637	
Governor Recommended Changes										
wr vDI Di nt rñf	wl) A kA178	7, 081		CC	0A0	342480c	0	0	342480c	ed) w E5 I Di nt rñf
wr vDI Di nt rñf	wl) A kA178	7, 08T		CC	0A0	0	341c	0	341c	ed) w E5 I Di nt rñf
wr vDI Di nt rñf	wl) A kA178	7, 086		CC	0A0	0	0	37T1c	37T1c	ed) w E5 I Di nt rñf
Net Governor Recommended Changes					0.00	(20, 0)	(23)	(183)	(2089)	
Governor's Recommended Core				E5	0A0	0	0	0	0	
				CC	0A0	42 682614	4927T9	791240h	4B68288	
				E)	0A0	7	7	7	1	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 5, 0024B

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CORE - HB 13 Real Estate - Court of Appeals and State Court

Bill Section 13.004

ul e	000	0	0	0	0
Total	0.00	204, 6133	27618,	1736210	26 4, 6 51

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 5, 0024B

CORE - HB 13 Real Estate - Court of Appeals and State Court

Bill Section 13.004

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY29 Budget		FY29 Actual as of 11/30/24		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
enDsf i Grnd DF	77h26,	0A00	0	0A00	7442181	0A00	70T2018	0A00	744219T	0A00	744219T	0A00
5n. . dDF	704	0A00	0	0A00	704	0A00	0	0A00	704	0A00	704	0A00
wr x x nf lt srtr f F5 Dpplt DF sf i 5n. . dDF	704	0A00	0	0A00	704	0A00	0	0A00	704	0A00	704	0A00
Evr lDFFlr f so5 Dpplt DF	409	0A00	0	0A00	409	0A00	7, 0Z701	0A00	409	0A00	409	0A00
Vr nFDJDD. lf (sf i csf lmvls o5 Dpplt DF	1172 , T	0A00	0	0A00	1172 , T	0A00	T9210h	0A00	1172 , T	0A00	1172 , T	0A00
d slf rDf sf t Dsf i l D. slv5 Dpplt DF	0	0A00	0	0A00	0	0A00	0	0A00	1	0A00	1	0A00
g llt DC/ nl. x Df nCN Df FDF	0	0A00	0	0A00	0	0A00	0	0A00	1	0A00	1	0A00
g rDvC/ nl. x Df m	0	0A00	0	0A00	0	0A00	0	0A00	1	0A00	1	0A00
Evr . Dvrmf i l . vr pDx Df rff CN Df FDF	42010	0A00	0	0A00	42010	0A00	0	0A00	42010	0A00	42010	0A00
: nló lf (PDsFD EsMk Df rff g . Dsrff (	42T04294	0A00	429h27 ,	0A00	42T0T2hT,	0A00	7206, 2890	0A00	42T0T2hT,	0A00	42T042600	0A00
Total EE	26 49833	0.00	26 756199	0.00	26 91838	0.00	189, 820	0.00	26 91838	0.00	26 4, 6 , ,	0.00
) DRn5 Dpplt DCN Df FDF	1	0A00	0	0A00	1	0A00	0	0A00	1	0A00	1	0A00
Total PSD	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Grand Total	26 49839	0.00	26 756199	0.00	26 91837	0.00	189, 820	0.00	26 91837	0.00	26 4, 6 51	0.00

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Servlces) udUet Nnlit 9300w0)
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5 ORE -8) , 6 Real Estate - 5 ourt oi Cppeals and State 5 ourt) III Sectlon , 64, 0
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, 45 ORE F. C 5.CI SNAACRY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2, 74700	0	0	2, 74700
PSD	0	0	0	0
TRF	0	0	0	0
Total	69, 1 00	0	0	69, 1 00
FTE	040	040	040	040
Est4FrlnUe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	26, 432	0	0	26, 432
PSD	0	0	0	0
TRF	0	0	0	0
Total	6391376	0	0	6391376
FTE	040	040	040	040
Est4FrlnUe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

245 ORE DES5 R.PT.O

9Th e DDBo snf Faldv t FoFMhg hol4e hvdv m&sov l CalBo if t e &(D Cv) sovln r sClth si hCvMl Fob g FoFMhg hol snf)) Gd g Flh x nix-olh ITsr vFob uy0400(vw5rl5sn
vIFlh-sqohb v) Fah so phTFasnlTh &sr C sn.)) hFv Fob RIFh &sr C . bg DDICFIS

64PROGRCA I .ST. G Mst proUrams Included In this core iundlnUg

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5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Servlces

) udUet Nnlt 9300w0)

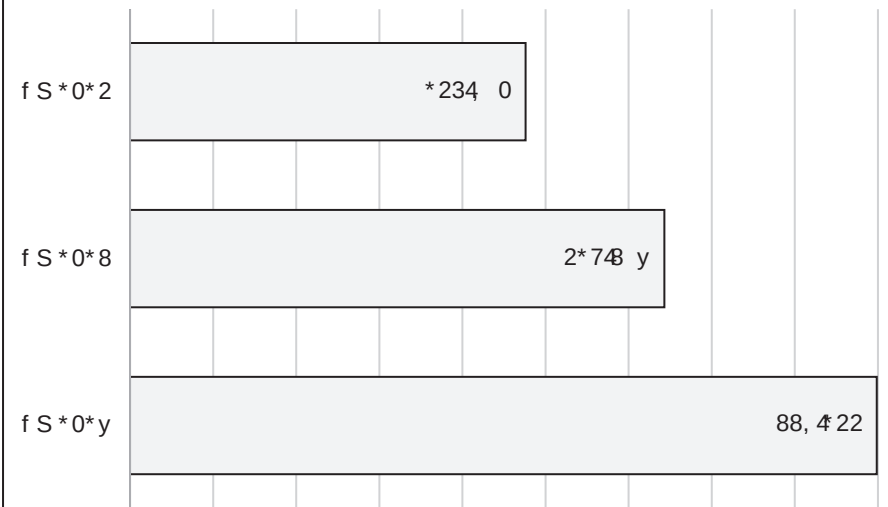
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5 ORE -8) , 6 Real Estate - 5 ourt oi Cppeals and State 5 ourt

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) III Section , 64, 0

H8F. C 5.CI f .STORY

	FY 2026	FY 202H	FY 202w	FY 202B
	Cctual	Cctual	Cctual	5 urrent Yr4 as oi , , y60y2w
.)) G) OPIBov u. cf r obv(	2374 67	268472,	2, 04870	2, 74700
1hvv L hi hChb u cf r obv(	u704676(	u74y* 8(	u77487*(	u774822(
1hvv L hvlChb u cf r obv(O	0	0	0	0
1hvv 9CfovthQ Pr l	0	0	0	0
l v 9CfovthQ B	0	0	7034000	0
Er bMh l . r lTsOx u cf r obv(	2 046 2	23*4 7y	86y4 , 6	23, 42 3
. alr FcUd) hobD Chv uFcf r ob	*234 0	2*748 y	88, 4*22	76*4 6y
: ohd) hobhb u cf r obv(	7**4 02	y747y0	2 48 y	7, 426*
: ohd) hobhb px f r obG				
' hohFcL hi hor h	7**4 02	y747y0	2 48 y	7, 426*
f hbhFc	0	0	0	0
PIThC	0	0	0	0

Cctual E/ pendltures MII Fundsg



Q hvlChb Fg sr ol D Fv snA

A

L hi hChb Dac bhv lTh vlFlr lsQ lTCh-) hChol ChvCh Fg sr ol uq Tho F)) aFpCh(5

L hvlChb Dac bhv Fox ' si hQsO Ud) hobD Ch L hvlChBov q TAT Cg FChb Fl lTh hob snlTh DacFxhFCuq Tho F)) aFpCh(5

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Services

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5 ORE -8) , 6 Real Estate - 5 ourt oi Cppeals and State 5 ourt

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) III Section , 64, 0

w45 ORE RE5 O 5.I .CT.O DETC.I

	) udUet 5 lass	FTE	GR	FED	OTf ER	TOTCI	E/ planatlon
TCFP Citer xETOES							
I R	0500		0	0	0	0	
UU	0500		2, 74700	0	0	2, 74700	
I e	0500		0	0	0	0	
9L f	0500		0	0	0	0	
Total	0400		69, 1 00	0	0	69, 1 00	
One-Tlmes							
I R	0500		0	0	0	0	
UU	0500		0	0	0	0	
I e	0500		0	0	0	0	
9L f	0500		0	0	0	0	
Total	0400		0	0	0	0	
FY 27) eUlnnlU 5 ore							
I R	0500		0	0	0	0	
UU	0500		2, 74700	0	0	2, 74700	
I e	0500		0	0	0	0	
9L f	0500		0	0	0	0	
Total	0400		69, 1 00	0	0	69, 1 00	

Department Request CdVstments

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Services

) udUet Nnlit 9300w0)

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5 ORE -8) , 6 Real Estate - 5 ourt oi Cppeals and State 5 ourt

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) III Section , 64, 0

	) udUet 5 lass	FTE	GR	FED	OTf ER	TOTCI	E/ planatlon
et Department Request CdVstments		0400	0	0	0	0	
Department Request 5 ore							
I R	0500	0	0	0	0	0	
UU	0500	2, 74700	0	0	0	2, 74700	
I e	0500	0	0	0	0	0	
9Lf	0500	0	0	0	0	0	
Total	0400	69, 1 00	0	0	0	69, 1 00	
Governor Recommended 5 hanUes							
&sOn LhbralBo &Le5 V276 7336,	UU	0500	u74*3(	0	0	u74*3(	f t e& I R LhbralBo
et Governor Recommended 5 hanUes		0400	M227c	0	0	M227c	
Governor's Recommended 5 ore							
I R	0500	0	0	0	0	0	
UU	0500	26, 4632	0	0	0	26, 4632	
I e	0500	0	0	0	0	0	
9Lf	0500	0	0	0	0	0	
Total	0400	639B76	0	0	0	639B76	

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Services
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5 ORE -8) , 6 Real Estate - 5 ourt oi Cppeals and State 5 ourt
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) III Section , 64, 0
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Summarj oi the 5 ore bj E/ pendlture Tj pes

Cccount	FY2w) udUet		FY2wCctual		FY2B) udUet		FY2BCctual as oi , , y60y2w		FY27 DTREQ		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
I G) hCx Fob B) Gi hg holv Ud) hovhv	*4, 2	0500	0	0500	24*63	0500	0	0500	24*63	0500	24*63	0500
Er bDM1hFvh l Fxg holv P) hCFIDM	266473	0500	88, 4 22	0500	263472	0500	76*4 6y	0500	263472	0500	26 4y6	0500
Total EE	69011, 0	0400	1191266	0400	69, 1, 00	0400	, 32193w	0400	69, 1, 00	0400	6391376	0400
Grand Total	69011, 0	0400	1191266	0400	69, 1, 00	0400	, 32193w	0400	69, 1, 00	0400	6391376	0400

5 ORE DES.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet NnlH H100, Hw

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5 ORE -8 w 6MReal Estate - RCTF

wll Section 6M020

645 ORE F. C 5.CI SNAACRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,528,026	1,528,026
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	69 21923	69 21923

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1505:Office of Administration Revolving Administrative Trust

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,528,026	1,528,026
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	69 21923	69 21923

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1505:Office of Administration Revolving Administrative Trust

245 ORE DES5 R.PT.O

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the payment and billings for non-state agencies leasing space within state owned and leased facilities to include utility and janitorial payments. In order to make timely payments for these services, FMDC processes payments through the OA RATF and then bills the appropriate non-state tenant agencies for their share of the costs.

M8PROGRCA I .ST. G illst proUrums Included In this core gundlnU(

N/A

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

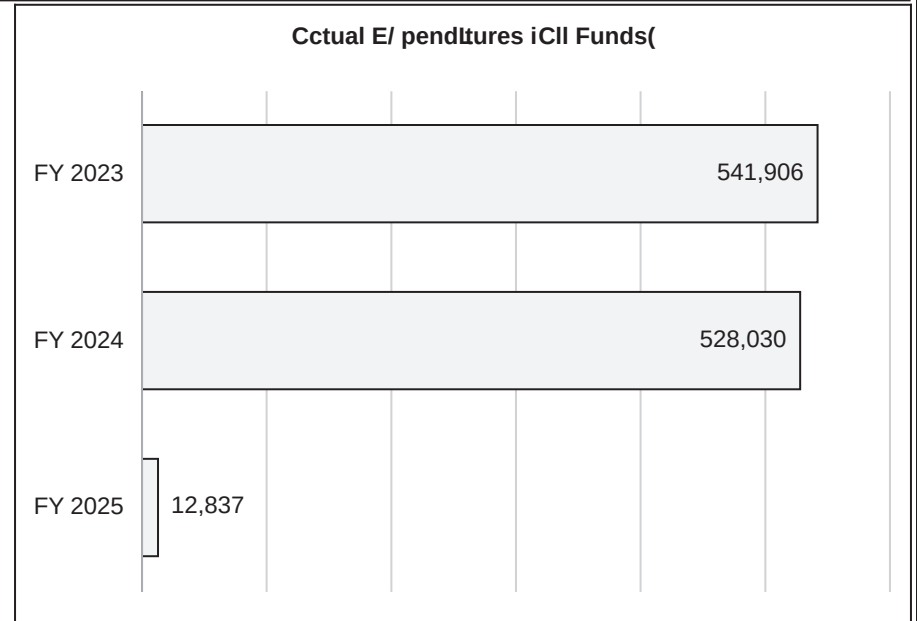
wudUet Nnlit H100, Hw

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5 ORE -8 w 6MReal Estate - RCTF

wll Section 6M020

B8F. C 5.CI) .STORY

	FY 202M	FY 202B	FY 202,	FY 2023
	Cctual	Cctual	Cctual	5 urrent Yr4 as og 66yM02,
Appropriations (All Funds)	1,528,026	1,528,026	1,528,026	1,528,026
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,528,026	1,528,026	1,528,026	1,528,026
Actual Expenditures (all Fund	541,906	528,030	12,837	520,245
Unexpended (All Funds)	986,120	999,996	1,515,189	1,007,781
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	986,120	999,996	1,515,189	1,007,781



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit H100, Hw

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5 ORE -g w 6MReal Estate - RCTF

wlll Section 6M020

, 45 ORE RE5 O 5.I .CT.O DETC.I

	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
TCFP Cger xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,528,026	1,528,026	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	69 21923	69 21923	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	
FY 27 weUlnnlU 5 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,528,026	1,528,026	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	69 21923	69 21923	

Department Request CdVstments

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit H100, Hw

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5 ORE -g w 6MReal Estate - RCTF

wlll Section 6M020

	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planation
et Department Request CdVstments		0400	0	0	0	0	
Department Request 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	1,528,026	1,528,026	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0400	0	0	69 21923	69 21923	
Governor's Recommended 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	1,528,026	1,528,026	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0400	0	0	69 21923	69 21923	

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlt H100, Hw

5 ORE -g w 6MReal Estate - RCTF

wll Section 6M020

Summarj ogthe 5 ore bj E/ pendlture Tj pes

Cccount	FY2, wudUet		FY2, Cctual		FY23 wudUet		FY23 Cctual as og66yM02,		FY27 DTREQ		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	41,510	0.00	0	0.00	41,510	0.00	167	0.00	41,510	0.00	41,510	0.00
Building Lease Payments Operating	1,349,916	0.00	12,837	0.00	1,349,916	0.00	0	0.00	1,349,916	0.00	1,349,916	0.00
Rebillable Expenses	136,600	0.00	0	0.00	136,600	0.00	520,078	0.00	136,600	0.00	136,600	0.00
Total EE	69 21023	040	6291M7	040	69 21023	040	, 202B,	040	69 21023	040	69 21023	040
Grand Total	69 21023	040	6291M7	040	69 21023	040	, 202B,	040	69 21023	040	69 21023	040

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980060B

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CORE - HB 13 Real Estate - FMDC

Bill Section 13.025

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the other HB sections within HB13 to the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980060B

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CORE - HB 13 Real Estate - FMDC

Bill Section 13.025

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	1	1	1	1	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980060B

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CORE - HB 13 Real Estate - FMDC

Bill Section 13.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980060B

-

CORE - HB 13 Real Estate - FMDC

Bill Section 13.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980060B

-
CORE - HB 13 Real Estate - FMDC

Bill Section 13.025

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

NEW DECISION ITEM**RANK: OF****Budget Unit 980010B**

Office of Administration
Facilities Management, Design and Construction
OPC Fund Switch
DI# NLS.55B.001

Bill Section 13.005**1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	69,420	69,420
PSD	0	0	55,972	55,972
TRF	0	0	0	0
Total	0	0	125,392	125,392

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	69,420	69,420
PSD	0	0	55,972	55,972
TRF	0	0	0	0
Total	0	0	125,392	125,392

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1508:Office of Public Counsel Fund

Other Funds: 1508:Office of Public Counsel Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Office of the Public Counsel (OPC) represents and protects the interests of the Missouri public in cases before the Public Service Commission (PSC), and in appeals of PSC orders (see 386.700 and 386.710 RSMo). This will change the OPC's funding source by removing OPC from General Revenue and establishing OPC's funding through the Office of the Public Counsel Fund. The Office of Public Counsel Fund is to be funded through assessments on Missouri's public electric, gas, water, and sewer utilities (see 386.720 RSMo) beginning with Fiscal Year 2027.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 980010B

Office of Administration
Facilities Management, Design and Construction
OPC Fund Switch
DI# NLS.55B.001

Bill Section 13.005

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The OPC currently has General Revenue (GR) funding in HB 13 for FY26. The amount of \$125,392 will be core reduced from GR in the FY27 budget and added to the new Public Counsel Fund - 1508 with this NDI.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	0		0		1,420		1,420		0
619ZZZZ:Supplies	0		0		1		1		0
634ZZZZ:Communications Services and Supplies	0		0		1		1		0
640ZZZZ:Professional Services	0		0		1		1		0
642ZZZZ:Housekeeping and Janitorial Services	0		0		5,280		5,280		0
664ZZZZ:Property and Improvements Expenses	0		0		1		1		0
668ZZZZ:Building Lease Payments Operating	0		0		62,716		62,716		0
Total EE	0		0		69,420		69,420		0
666ZZZZ:Debt Service Expenses	0		0		55,972		55,972		0
Total PSD	0		0		55,972		55,972		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	125,392	0.00	125,392	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 980010B

**Office of Administration
Facilities Management, Design and Construction
OPC Fund Switch
DI# NLS.55B.001**

Bill Section 13.005

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	0		0		1,420		1,420		0
619ZZZZ:Supplies	0		0		1		1		0
634ZZZZ:Communications Services and Supplies	0		0		1		1		0
640ZZZZ:Professional Services	0		0		1		1		0
642ZZZZ:Housekeeping and Janitorial Services	0		0		5,280		5,280		0
664ZZZZ:Property and Improvements Expenses	0		0		1		1		0
668ZZZZ:Building Lease Payments Operating	0		0		62,716		62,716		0
Total EE	0		0		69,420		69,420		0
666ZZZZ:Debt Service Expenses	0		0		55,972		55,972		0
Total PSD	0		0		55,972		55,972		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	125,392	0.00	125,392	0.00	0

Office of Administration

Facilities Management

Security Cost Increase

DI# SWL.DT.003

NEW DECISION ITEM

RANK(OF

Budget Line Item

Bill Section

1. AMOUNT OF REQUEST

	FY 2027 Department Request					FY 2027 Governor's Recommended			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,037,600	789,228	371,381	3,198,209	EE	2,037,600	789,228	371,381	3,198,209
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,037,600	789,228	371,381	3,198,209	Total	2,037,600	789,228	371,381	3,198,209
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe

0

0

0

0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds:

Various Funds

Other Funds:

Various Funds

2. THIS REQUEST CAN BE CATEGORIZED AS(

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK(OF

**Office of Administration
Facilities Management Design and Construction
Security Cost Increase
DI# SWL.DT.003**

Budget Unit Vargus

Bgl Section Vargus

As stated in Section 8.110, RSMo, the director of FMDC is responsible for the management and operation of office buildings titled in the name of the Governor. The director shall exercise all diligence to ensure that all facilities under his or her management and control comply with the designated building codes; that they are clean, safe and secure, and in proper repair; and that they are served by all necessary utilities.

This request is for increased costs associated with the identifying, controlling, and mitigating current and potential security risks at state office locations. Costs are for the contracted security professionals throughout the state. FMDC will need to increase the funding available for security contracts for fourteen state owned buildings and one leased location.

FMDC has contracted with security professionals to reduce risks from crime and theft, ensure prompt assistance during emergencies, and act as a reliable point of contact with law enforcement. The goal is to foster peace of mind and enable everyone to focus on their responsibilities with confidence knowing we have enhanced security measures in place.

b. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE : are appropriate? From : what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on need : let's state does request tie to TAFP fiscal note? If not explain : why. Detail : which portions of the request are one-time and how : those amounts : are calculated.)

The FY25 expenditures for security professionals in one leased facility and fourteen state owned locations in FY25 were \$3,898,856. Based on increases for the security professionals, the estimated expenditures for FY27 – FY30 total \$7,097,065, an increase of \$3,198,209.

J. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS/ OB CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/ OB Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZ:Building Lease Payments Operating	2,037,600		789,228		371,381		3,198,209		0
Total EE	2,037,600		789,228		371,381		3,198,209		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM									
RANK(OF									
Office of Administration				Budget Unit Vargus					
Facilities Management Design and Construction				Bgl Section Vargus					
Security Cost Increase									
DI# SWL.DT.003									
Budget Account Class of Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	25375 00	0.00	79i 529	0.00	371591	0.00	351 950i	0.00	0
Budget Account Class of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	2,037,600		789,228		371,381		3,198,209		0
Total EE	25375 00		79i 529		371591		351 950i		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	25375 00	0.00	79i 529	0.00	371591	0.00	351 950i	0.00	0

NEW DECISION ITEM

RANKy OF

Office of Administration

Facilities Management, Design and Construction

and Board Increase

DI# SWL.DT.002

wud(et UnB VarBus

wB Section VarBus

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	929,360	311,452	187,590	1,428,402
PSD	0	0	0	0
TRF	0	0	0	0
Total	525,390	311,452	187,590	1,428,402
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: Various Funds

Other Funds: Various Funds

Non-Counts: 1122:Department of Labor and Industrial Relations \$8,256
1505:Office of Administration Revolving Administration \$6,263
1847:Judiciary Education and Training Fund \$2,240

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN WE CATEGORIZED ASy

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

341

NEW DECISION ITEM

RANKY OF

**Office of Administration
Facilities Management, Design and Construction
Janitorial Increase
DI# SWL.DT.002**

wud(et UnB VarBus

wB Section VarBus

As stated in Section 8.110, RSMo, the director of FMDC is responsible for the management and operation of office buildings titled in the name of the Governor. The director shall exercise all diligence to ensure that all facilities under his or her management and control comply with the designated building codes; that they are clean, safe and secure, and in proper repair; and that they are served by all necessary utilities.

Costs for janitorial services are increasing 2% year over year for the State's leased and state owned locations. The key factors driving increases are:

- Labor Costs - Increases in minimum wage and the need to offer competitive rates to attract and retain quality staff along with the difficulty of finding and retaining workers in a competitive labor market, drive up payroll expenses
- Supply Costs - The price of cleaning supplies and paper products has increased due to higher manufacturing, transportation, and raw material costs.

i . DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. :Ho8 dñ you determine that the requested num) er obFTE 8 ere appropriate? From 8 hat source or standard dñ you derive the requested levels obundñ(? Were alternatives such as outsourcing(or automation considered? Ib) ased on ne8 le(Blaton, does request tñ to TAFP hscal note? Ibnot, eJplañ 8 hx. DetaB 8 hñ portions obthe request are one-tñes and ho8 those amounts 8 ere calculated./

Janitorial services for the State's leased and state owned locations in FY25 were \$13,723,976. A 2% increase is anticipated in FY26 and adding an additional 2% increase for each year, FY27 - FY30, brings the total estimated janitorial budget to \$15,152,379, an increase of \$1,428,402.

g. wREAK DOWN THE REQUEST wY wUDGET ACCOUNT CLASS, f Ow CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wud(et Account Classñ o) Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tñe DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
642ZZZZ:Housekeeping and Janitorial Services	929,360		311,452		187,590		1,428,402		0
Total EE	525,390		311,i g2		147,g50		1,i 24,i 02		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	525,390	0.00	311,i g2	0.00	147,g50	0.00	1,i 24,i 02	0.00	0

NEW DECISION ITEM									
RANKy OF									
Office of Administration									
Facilities Management, Design and Construction									
funding Increase									
DI# SWL.DT.002									
wud(et Account Class(of) Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Office of Administration

Facilities Management, Design and Construction

SEMA Move to State Warehouse

DI# NLS.y7B.001

NEW DECISION ITEM

RANK(OF

Budget Line b9003i B

Bgl Section 13.010

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	441,835	0	0	441,835
PSD	0	0	0	0
TRF	0	0	0	0
Total	551,93i	0	0	551,93i
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	441,835	0	0	441,835
PSD	0	0	0	0
TRF	0	0	0	0
Total	551,93i	0	0	551,93i
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS(

Space Request

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DPS-SEMA is requesting to move from a leased warehouse located at 307 Wilson Drive in Jefferson City, to a state owned warehouse. The newly acquired state owned warehouse is located at 1535 Fairgrounds Road in Jefferson City and will be renovated to accommodate SEMA's Missouri Disaster Medical Assistance Team (DMAT) equipment. The current leased location is 40,000 square feet and additional space is needed in order to maintain space for storage of SEMA equipment and the operations of DMAT. The new location would offer an additional 30,000 square feet and would allow for DMAT to store the cache of medical equipment, vehicles, pharmaceuticals, and supplies for the Strategic National Stockpile program. DMAT is responsible for the maintenance and care of these items which requires warehouse space.

NEW DECISION ITEM

RANK(OF

**Office of Administration
Facilities Management, Design and Construction
SEMA Move to State Warehouse
DI# NLS.y7B.001**

Budget Line Item 9003i B

Budget Section 13.010

5. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTEs are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on the legislation, does request tie to TAFP fiscal note? If not, explain: 8. Detail how portions of the request are one-time and how those amounts are calculated.

The space available to SEMA at the Fairgrounds warehouse is 70,000 square feet. Based on an estimated \$4.54/sq ft, the estimated annual cost would be \$317,635. The current funding of \$200,800 for the 40,000 square feet at the leased location would be core reallocated to state owned facilities, leaving a difference of \$116,835.

The Fairgrounds warehouse will need to be brought online with the same access control system installed at other state owned locations. The security system will allow for badge access into and throughout the warehouse. Security cameras would be installed inside and outside of the warehouse making for a safe and secure environment for employees and property. The security system is a one-time cost estimated to be \$325,000.

i . BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, / OB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class / OB Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
664ZZZZ:Property and Improvements Expenses	325,000		0		0		325,000		325,000
668ZZZZ:Building Lease Payments Operating	116,835		0		0		116,835		0
Total EE	551,93i		0		0		551,93i		32i ,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	551,93i	0.00	0	0.00	0	0.00	551,93i	0.00	32i ,000
Budget Account Class / OB Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM									
RANK(OF									
Office of Administration					Budget Line b9003i B				
Facilities Management, Design and Construction					Bgl Section 13.010				
SEMA Move to State Warehouse									
DI# NLS.y7B.001									
Budget Account Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
664ZZZZ:Property and Improvements Expenses	325,000		0		0		325,000		325,000
668ZZZZ:Building Lease Payments Operating	116,835		0		0		116,835		0
Total EE	551,93i		0		0		551,93i		32i ,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	551,93i	0.00	0	0.00	0	0.00	551,93i	0.00	32i ,000

NEW DECISION ITEM	
RANKY OF	
Office of Administration	wud(et UnB VarBus
Facilities Management, Design and Construction	
MOSERS Contribution Increase	wB Section VarBus
DI# SWL.DT.004	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. :Ho8 dñ you determine that the requested number of FTEs are appropriate? From what source or standard did you derive the requested levels obtained(? Were alternatives such as outsourcing(or automation considered? If based on needs level(statement, does request tie to TAFP fiscal note? If not, explain. Detail each portion of the request are one-time and how those amounts are calculated.J

g. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, / Ow CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wud(et Account Class of Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	328,609		50,431		22,720		401,760		0
Total EE	325,90i		g0,431		22,720		401,790		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	325,90i	0.00	g0,431	0.00	22,720	0.00	401,790	0.00	0
wud(et Account Class of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANKY OF

Office of Administration
 Facilities Management and Construction
 MCHCP Contribution Increase
 DI# SWL.DT.00g

WUD (et UnB VarBus

WBI Section VarBus

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	684,286	105,019	47,323	836,628
PSD	0	0	0	0
TRF	0	0	0	0
Total	5, 9i2, 5	10gi014	97i323	, 35i52,
FTE	0.00	0.00	0.00	0.00
Est. FrB(e	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Various Funds
 Other Funds: Various Funds
 Non-Counts: 1122:Department of Labor and Industrial Relations \$4,267
 1505:Office of Administration Revolving Administr \$269
 1847:Judiciary Education and Training Fund \$96

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	684,286	105,019	47,323	836,628
PSD	0	0	0	0
TRF	0	0	0	0
Total	5, 9i2, 5	10gi014	97i323	, 35i52,
FTE	0.00	0.00	0.00	0.00
Est. FrB(e	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Various Funds
 Other Funds: Various Funds
 Non-Counts: 1122:Department of Labor and Industrial Relations \$4,267
 1505:Office of Administration Revolving Administr \$269
 1847:Judiciary Education and Training Fund \$96

2. THIS REQUEST CAN WE CATEGORIZED ASY

Other: Cost Increase

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Adjustments are necessary in FY27 to reflect benefit costs associated with an increase in the state employee health care plan MCHCP in the amount of _____

NEW DECISION ITEM

RANKY OF

Office of Administration

wud(et UnB VarBus

Facilities Management Design and Construction

MCHCP Contribution Increase

wB Section VarBus

DI# SWL.DT.00g

9. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. :Ho8 dñ you determine that the requested number of FTEs are appropriate? From what source or standard did you derive the requested levels of funding? (? Were alternatives such as outsourcing (or automation considered? If based on needs (State) does request tie to TAFP fiscal note? If not (e) please explain. Detail each portion of the request are one-time and how those amounts are calculated.

g. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS / OF CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wud(et Account Class of Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZ:Fuel and Utilities	684,286		105,019		47,323		836,628		0
Total EE	5,912,5		10,014		97,323		,351,52,		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	5,912,5	0.00	10,014	0.00	97,323	0.00	,351,52,	0.00	0
wud(et Account Class of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZ:Fuel and Utilities	684,286		105,019		47,323		836,628		0
Total EE	5,912,5		10,014		97,323		,351,52,		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	5,912,5	0.00	10,014	0.00	97,323	0.00	,351,52,	0.00	0

NEW DECISION ITEM

RANK: OF

Office of Administration
Facilities Management, Design and Construction
Diagnostic Forensic Lab Campus
DI# SWL.DT.006

Budget Unit Various

Bill Section Various

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,061,943	29,621	1,400,497	3,492,061
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,061,943	29,621	1,400,497	3,492,061
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1140:Department of Natural Resources Federal and Other

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,061,943	29,621	1,400,497	3,492,061
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,061,943	29,621	1,400,497	3,492,061
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1140:Department of Natural Resources Federal and Other

Other Funds: Various Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit Various****Office of Administration****Facilities Management, Design and Construction****Diagnostic Forensic Lab Campus****Bill Section Various****DI# SWL.DT.006**

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law. In the FY 2023 budget, one of the ARPA projects included in House Bill 3020, Section 135 & Section 610 was for the design and construction of a multi-agency laboratory campus. The construction of the new multi-lab building will be complete in December 2026 (Fiscal Year 2027).

This NDI will provide the spending authority needed in HB 13 for all agencies that will relocating to this space. Below is a listing of agencies that will occupy space in this building along with their estimated square footage:

- Department of Natural Resources (DNR) 44,104 sq ft
- Missouri Department of Agriculture (MDA) 8,476 sq ft
- Missouri Department of Conservation (MDC) 18,912 sq ft
- Missouri State Highway Patrol (MSHP) 101,485 sq ft
- Department of Health and Senior Services (DHSS) 23,924 sq ft

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In the FY24 and FY26 HB 13 budget requests, FMDC estimated the future costs based on the annual expenditures of the current health lab located at 101 Chestnut Street in Jefferson City.

DNR and MDA have current state owned space that they will be vacating when moving to the new building. Corresponding core reductions have been completed. MDC, MSHP, and DHSS will be increasing their square footage.

The estimated FY27 cost is \$3,492,061. In previous budget requests, FMDC received \$2,925,026. An additional \$550,092 will need to be added based on the FY25 cpsf of the current health lab bringing the estimated FY27 cost to \$3,492,061. The previous funding has been core cut and the total request redistributed based on each department's percentage of square feet.

- DNR 22% \$765,403
- MDA 4% \$145,963
- MDC 10% \$331,036
- MSHP 52% \$1,768,108
- DHSS 12% \$481,551

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

NEW DECISION ITEM

RANK: OF

**Office of Administration
Facilities Management, Design and Construction
Diagnostic Forensic Lab Campus
DI# SWL.DT.006**

Budget Unit Various

Bill Section Various

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	2,061,943		29,621		1,400,497		3,492,061		0
Total EE	2,061,943		29,621		1,400,497		3,492,061		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,061,943	0.00	29,621	0.00	1,400,497	0.00	3,492,061	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	2,061,943		29,621		1,400,497		3,492,061		0
Total EE	2,061,943		29,621		1,400,497		3,492,061		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,061,943	0.00	29,621	0.00	1,400,497	0.00	3,492,061	0.00	0

NEW DECISION ITEM**RANK: OF****Budget Unit 980051B**

**Office of Administration
Facilities Management, Design and Construction
Get the Lead Out
DI# NLS.11B.001**

Bill Section 13.015**1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	499,751	0	0	499,751
PSD	0	0	0	0
TRF	0	0	0	0
Total	499,751	0	0	499,751
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	499,751	0	0	499,751
PSD	0	0	0	0
TRF	0	0	0	0
Total	499,751	0	0	499,751
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit 980051B****Office of Administration****Facilities Management, Design and Construction****Get the Lead Out****Bill Section 13.015****DI# NLS.11B.001**

In the 2025 Legislative Session, SB 68 was passed to modify provisions of the “Get the Lead Out of School Drinking Water Act”. Section 160.077 requires schools that receive state funding are to provide drinking water with a lead concentration level below five parts per billion. The Department of Elementary and Secondary Education (DESE) operates 29 state schools and has 1,070,575 square feet and the Department of Social Services-Division of Youth Services (DSS-DYS) operates 15 schools and has 754,805 square feet that would need to meet this requirement. In order to be in compliance, the Office of Administration's Division of Facilities Maintenance, Design and Construction (OA-FMDC) would schedule lead testing at each DESE and DSS-DYS school to determine the lead concentration level. OA-FMDC would need additional staff and time to schedule the testing and track the results. If the test results at a location are above the standard, the testing is required every five years. Those schools with water sources that test above the minimum acceptable standard, will require remediation which could consist of adding filters, replacing fixtures, or other methods to get the water test standard below the new requirement. Per SB 68, a drinking water outlet is a potable water fixture that is used for drinking or food preparation. Drinking water outlets include a water fountain, faucet, or tap that is used or potentially used for drinking or food preparation or for cleaning cooking or eating utensils, and ice-making and hot drink machines. Once this remediation work is completed, another test would need to be completed to see if the standard has been met. OA-FMDC will need to track every water source at every school to determine which sources have been tested and met the standard or if a source requires remediation and track all testing for each source.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 160.077 requires schools that receive state funding to provide drinking water with a lead concentration level below five parts per billion. DESE operates state schools that would need to meet this requirement. Based on reports from each DESE school, OA-FMDC has determined there are 1,048 sources that must be tested. OA-FMDC anticipates the cost per hour for testing, reporting and remediation to be \$24.81/hour and would take 2.00 Specialized Trades Workers to complete the test scheduling of 20% of all sources annually and provide maintenance so that each source tests above the standard. The tracking of each test and its pass/fail, additional testing for failed sources, maintenance work performed at each source, and when other testing is required would be completed by 0.50 Administrative Support Professional. FMDC's response to fiscal note 0999S.14T requested \$428,905.20 and 2.50 FTE.000

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	499,751		0		0		499,751		0
Total EE	499,751		0		0		499,751		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Budget Unit 980051B

**Office of Administration
Facilities Management, Design and Construction
Get the Lead Out
DI# NLS.11B.001**

Bill Section 13.015

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	<u>499,751</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>499,751</u>	<u>0.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZ:Building Lease Payments Operating	499,751		0		0		499,751		0
Total EE	<u>499,751</u>		<u>0</u>		<u>0</u>		<u>499,751</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>499,751</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>499,751</u>	<u>0.00</u>	<u>0</u>

Office of Administrative Services
Facilities Management Design and Construction
Utility Increase
DI# SWL.DT.001

wud(et UnB VarBus

wB SectBn VarBus

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,632,623	547,134	329,556	2,509,313
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,325,233	9,751,313	329,556	25,006,102
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,391,437	398,316	224,561	3,014,314
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,391,437	398,316	224,561	3,014,314
FTE	0.00	0.00	0.00	0.00
Est. Franchise Fee	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds:	Various Funds	
Other Funds:	Various Funds	
Non-Counts:	1122:Department of Labor and Industrial Relations	\$9,608
	1505:Office of Administration Revolving Administr	\$11,002
	1847:Judiciary Education and Training Fund	\$2,607

Cost to Continue

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NEW DECISION ITEM	
Office of Administration	RANKY OF
Facilities Management Design and Construction	wud(et UnB VarDus
Utilities Increase	wB Section VarDus
DI# SWL.DT.001	
***HB 5 NDI is only for fund 1501 – approp 14999 ***HB 13 NDI is leased and state owned using all appropriations in Sections 13.005 and 13.010 As stated in Section 8.110, RSMo, the director of FMDC is responsible for the management and operation of office buildings titled in the name of the Governor. The director shall exercise all diligence to ensure that all facilities under his or her management and control comply with the designated building codes; that they are clean, safe and secure, and in proper repair; and that they are served by all necessary utilities. For FY27, FMDC will need to increase the funding available for Electric, Natural Gas, and Water/Sewer. The request is based on recent rate increases approved by the PSC. Examples of increases are: • Ameren Electric – increase estimate of 13% took effect June 2025. • Ameren Natural Gas – increase estimate of 13% took effect September 2025. • Mo American Water/Sewer – increase estimate of 10% took effect May 2025. Ameren stated their approved increases are to fund necessary investments in the grid, leading to greater reliability and cleaner energy. Mo American Water's increase is for infrastructure upgrades which will support the replacement of aging water and wastewater pipes, the upgrading of treatment plants, wells, and meters, and other infrastructure improvements across the state. Many smaller cities and water districts across Missouri face similar rate adjustments to maintain and upgrade their water and sewer systems. SB4 (2025) changes the ratemaking process for private water and gas utilities regulated by the PSC. FMDC responded to fiscal note 0120 that the legislation could increase utility costs to all state departments and local government based on the following: • Future Test Year: The law allows private water and gas utilities to set rates based on a "future test year" using projected future costs, rather than the previous method of using historical data. • Infrastructure Investment Charges (WSIRA): The law provides a mechanism for water and sewer corporations to recover eligible infrastructure replacement costs without filing a full rate case.	
i . DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. :Ho8 dñ f ou determDe that the requested numxer obFTE 8 ere appropriate? From 8 hat source or standard dñ f ou derVe the requested levels obñdñ(? Were alternatBes such as outsourcñ(or automatñn considered? Ib xased on ne8 le(ßlatñn5does request tñ to TAFP ßscal note? Ibnot5e) plañ 8 hf . Detañ 8 hñh portñns obthe request are one-tñnes and ho8 those amounts 8 ere calculated.J	

NEW DECISION ITEM

RANKY OF

Office of Administration

wud(et UnB VarBus

Facilities Management Design and Construction

Utility Increase

wB Section VarBus

DI# SWL.DT.001

Utility expenditures in state owned buildings in FY25 were \$16,312,004. Based on increases for Electric (13%), Water/Sewer (10%), and Natural Gas (13%), the estimated expenditures for FY27 total \$18,351,517.21, an increase of \$2,039,513.21.

Utility expenditures in leased and state owned locations in FY25 were \$20,005,176.77. Based on increases for Electric (13%), Water/Sewer (10%), and Natural Gas (13%), the estimated expenditures for FY27 total \$20,005,176.77, an increase of \$2,509,313.44.

FY26 Utility Increase in HB 5-State Owned – \$2,039,513.21

FY26 Utility Increase in HB 13-Leased and State Owned - \$2,509,313.44

9. BREAK DOWN THE REQUEST BY WUDGET ACCOUNT CLASS/ Ow CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wud(et Account Class/ ox Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	1,632,623		547,134		329,556		2,509,313		0
Total EE	15 325 23		9i 7513i		329,556		2,509,313		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	15 325 23	0.00	9i 7513i	0.00	329,556	0.00	2,509,313	0.00	0
wud(et Account Class/ ox Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	2,391,437		398,316		224,561		3,014,314		0
Total EE	2391 437		398,316		224,561		3,014,314		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2391 437	0.00	398,316	0.00	224,561	0.00	3,014,314	0.00	0

NEW DECISION ITEM

RANK: 004 OF 4

Office of Administration
Facilities Maintenance, Design and Construction
Increased Space Needs
DI# SWL.DT.007

Budget Unit Various

Bill Section Various

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,444,451	866,870	0	3,311,321
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,444,451	866,870	0	3,311,321

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1610:Department of Social Services Federal and Other Sources Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Space Request

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the last few years, FMDC has worked diligently to acquire leased facilities that are high performing workspaces that are engaging and meet the needs of state team members. During this time, FMDC has experienced increased costs for maintaining agency space needs as rent prices, utility costs, insurance premiums, maintenance, and service costs continue to rise.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 004 OF 4

**Office of Administration
Facilities Maintenance, Design and Construction
Increased Space Needs
DI# SWL.DT.007**

Budget Unit Various

Bill Section Various

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Leased facility operating costs have risen substantially due to increased utility costs, insurance premiums, building maintenance, property taxes, and basic building services that are needed to maintain the high level of quality in these facilities. The following are some of the specific departmental space requests:

DSS DLS & FSD: \$1,547,481 (Rent)

DMH DD: \$30,800 (Rent)

DNR DEQ: \$38,580 (Rent)/ \$83,592 (1x Additional Space)

DOC P&P: \$257,868 (Rent)/ \$1,353,000 (1x Additional Space)

Total Request: \$3,311,321

-\$1,874,729 Rent

-\$1,436,592 1x Additional Space

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	2,444,451		866,870		0		3,311,321		1,436,592
Total EE	2,444,451		866,870		0		3,311,321		1,436,592
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,444,451	0.00	866,870	0.00	0	0.00	3,311,321	0.00	1,436,592

NEW DECISION ITEM

RANK: 004 OF 4

**Office of Administration
Facilities Maintenance, Design and Construction
Increased Space Needs
DI# SWL.DT.007**

Budget Unit Various

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 980048B

Office of Administration
Facilities Management, Design and Construction
AGO - Solicitor General Space
DI# NLS.93B.001

Bill Section 13.010

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,042,000	0	0	1,042,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,042,000	0	0	1,042,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,042,000	0	0	1,042,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,042,000	0	0	1,042,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Attorney General's Office of Solicitor General needs additional office space in St. Louis for new staff approved in their FY26 budget to defend the state of Missouri in constitutional challenges.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 980048B

**Office of Administration
Facilities Management, Design and Construction
AGO - Solicitor General Space
DI# NLS.93B.001**

Bill Section 13.010

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently there is state owned office space available in the building located in Chesterfield. There is an estimated 5,000 square feet at \$14/sq ft. There would be one-time funding needed for buildout and office furniture.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
664ZZZZ:Property and Improvements Expenses	972,000		0		0		972,000		972,000
668ZZZZ:Building Lease Payments Operating	70,000		0		0		70,000		0
Total EE	1,042,000		0		0		1,042,000		972,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,042,000	0.00	0	0.00	0	0.00	1,042,000	0.00	972,000
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
664ZZZZ:Property and Improvements Expenses	972,000		0		0		972,000		972,000
668ZZZZ:Building Lease Payments Operating	70,000		0		0		70,000		0
Total EE	1,042,000		0		0		1,042,000		972,000

NEW DECISION ITEM

RANK: OF

Budget Unit 980048B

**Office of Administration
Facilities Management, Design and Construction
AGO - Solicitor General Space
DI# NLS.93B.001**

Bill Section 13.010

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>1,042,000</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>1,042,000</u>	0.00	<u>972,000</u>

NEW DECISION ITEM

RANK: OF

Budget Unit 12148

Office of Administration

Facilities Management, Design and Construction

STO - Increased Space Needs

DI# NOP.GV.086

Bill Section 5.085

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	24,500	24,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	24,500	24,500
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1501:State Facility Maintenance and Operation Fund

Non-Counts: 1501:State Facility Maintenance and Operation Fu \$24,500

2. THIS REQUEST CAN BE CATEGORIZED AS:

Space Request

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

STO is requesting a supplemental appropriation in FY26 for \$297,760 State Treasurer's General Operations Fund to occupy 1,750 sq ft of office space in the Timberlake Manor Parkway building in Chesterfield. According to FMDC, this space would provide five offices (1400 sq ft) and a common space (350 sq ft). Included in this request is the ongoing lease cost of \$24,500 annually.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 12148

**Office of Administration
Facilities Management, Design and Construction
STO - Increased Space Needs
DI# NOP.GV.086**

Bill Section 5.085

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This item represents non-count spending authority in HB 5. The corresponding count authority for this item is located in HB 13, where FMDC collects cash from departments

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	0		0		24,500		24,500		0
Total EE	0		0		24,500		24,500		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	24,500	0.00	24,500	0.00	0

**NEW DECISION ITEM
RANK9 OF**

Office of: Administration
Facilities Management, Design and Construction
DYS Datema House Relocation
DI# NLS.83(.001

(Budget Unit 480014(
(Bill Section 13.00x

1. AMOUNT OF REQUEST

FY 2027 Department Working				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,110,970	0	0	1,110,970
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,110,470	0	0	1,110,470
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,110,970	0	0	1,110,970
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,110,470	0	0	1,110,470
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN (BE CATEGORIZED AS)

Space Request

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services Division of Youth Services (DSS-DYS), in conjunction with the Office of Administration Facilities Management, Design and Construction (OA-FMDC) requests this funding to allow for the relocation of the Datema House program located at 914/918 S Jefferson, Springfield, MO. Bryan Properties informed DYS they would not renew the lease and asked DYS to vacate by June 2025. However, after discussion, Bryan Properties agreed to extend the lease through December 2026 following a substantial rent increase of 26%, at which point we are expected to vacate the property.

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why did you determine that the requested amount of FTE is

NEW DECISION ITEM

RANK9 OF

Office of: Administration
Facilities Management, Design and Construction
DYS Detention House Relocation
DI# NLS.83(.001

(Budget Unit 480014(

(Bill Section 13.00x

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.

Following consultation with OA-FMDC's Leasing Coordination team, it is anticipated that a rate of approximately \$23.00/sq ft will be necessary to locate an adequate property in the Springfield area on or before January 2027. Sufficient square footage of a 2-group, residential program is generally between 8,000 - 11,000 square feet. Therefore, DSS-DYS requests approximately \$184,000-\$253,000 for annual rent. In addition to annual rent, a one-time cost to renovate a property to meet the needs of a DYS program is expected to be somewhere between \$500,000-\$1,000,000, with the most likely amount being approximately \$700,000-800,000, according to OA-FMDC's Leasing Coordination team. It's difficult to project these figures without having identified a prospective property; however, most properties will require substantial renovations to add adequate food service amenities, group restrooms and various security measures required at residential DYS programs.

x. (BREAK DOWN THE REQUEST (BY BUDGET ACCOUNT CLASS, JOBS CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
(Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	30,800		0		0		30,800		0
642ZZZZ:Housekeeping and Janitorial Services	27,170		0		0		27,170		0
664ZZZZ:Property and Improvements Expenses	800,000		0		0		800,000		800,000
668ZZZZ:Building Lease Payments Operating	253,000		0		0		253,000		0
Total EE	1,110,470		0		0		1,110,470		800,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,110,470	0.00	0	0.00	0	0.00	1,110,470	0.00	800,000
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
(Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK9 OF

Office of: Administration

Facilities Management, Design and Construction

DYS Detention House Relocation

DI# NLS.83(.001

(Budget Unit 480014(

(Bill Section 13.00x

(Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
618ZZZZ:Fuel and Utilities	30,800		0		0		30,800		0
642ZZZZ:Housekeeping and Janitorial Services	27,170		0		0		27,170		0
664ZZZZ:Property and Improvements Expenses	800,000		0		0		800,000		800,000
668ZZZZ:Building Lease Payments Operating	253,000		0		0		253,000		0
Total EE	1,110,470		0		0		1,110,470		800,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,110,470	0.00	0	0.00	0	0.00	1,110,470	0.00	800,000

**NEW DECISION ITEM
RANKY OF**

Office of Administration
Facilities Management Design and Construction
DSS GR Pickups
DI# NLS., 3w.003

budget Unit 4, 0014w and 4, 00b2w
will Section 13.00(and 13.010

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	879,592	0	0	879,592
PSD	0	0	0	0
TRF	0	0	0	0
Total	, 748,42	0	0	, 748,42
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	879,592	0	0	879,592
PSD	0	0	0	0
TRF	0	0	0	0
Total	, 748,42	0	0	, 748,42
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN WE CATEGORIZED AS

Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The One Big Beautiful Bill was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules.

Section 10106, Change in SNAP Admin: Beginning FFY 2027, the amount that the USDA may pay a state agency for administrative costs for the operation of SNAP is reduced to 25% of all administrative costs, from the current 50%, thereby increasing the state share of administrative costs from 50% to 75%.

**NEW DECISION ITEM
RANKY OF**

Office of Administration
Facilities Management Design and Construction
DSS GR Pickups
DI# NLS., 3w.003

budget Unit 4, 0014w and 4, 00b2w

will Section 13.00(and 13.010

b. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How: did you determine that the requested number of FTE : are appropriate? From : what source or standard did you derive the requested levels outstanding? Were alternatives such as outsourcing or automation considered? Justified on the basis of: legislation Does request tie to TAFP fiscal note? (unotbe) plain : here. Detail : which portions of the request are one-times and how: those amounts : are calculated.

DSS reviewed prior year administrative expenditures to determine the impact to their federal funding. In FFY27, administrative costs for the operation of SNAP are reduced to 25%, from the current 50%. The General Revenue amount needed to replace the reduction in federal funds is \$879,592.

The reduction impacts the rent funding for both leased and state owned locations. The breakdown is below:

Leased Locations - \$551,856

State Owned Locations - \$327,736

(. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS BY CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
wudget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	879,592		0		0		879,592		0
Total EE	<u>, 748,42</u>		<u>0</u>		<u>0</u>		<u>, 748,42</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>, 748,42</u>	0.00	0	0.00	0	0.00	<u>, 748,42</u>	0.00	0
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
wudget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM									
RANKy OF									
Ouice ouAdministration					wqdgget Unit 4, 0014w and 4, 00b2w				
Facilities ManagementDesign and Constrqction					will Section 13.00(and 13.010				
DSS GR Pickqp									
DI# NLS., 3w.003									
wqdgget Accoqnt Class/Jox Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
668ZZZZ:Building Lease Payments	879,592		0		0		879,592		0
Operating									
Total EE	<u>, 748,42</u>		<u>0</u>		<u>0</u>		<u>, 748,42</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>, 748,42</u>	0.00	0	0.00	0	0.00	, 748,42	0.00	0

**NEW DECISION ITEM
RANKB OF**

Office of Administration
Facilities Management
KC Behavioral Health Hospital
DI# NLS.3y6.001

6 Budget Unit , 800306

6 Bill Section 13.010

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	994,893	0	0	994,893
PSD	0	0	0	0
TRF	0	0	0	0
Total	, , 458, 3	0	0	, , 458, 3
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	914,893	0	0	914,893
PSD	0	0	0	0
TRF	0	0	0	0
Total	, 1458, 3	0	0	, 1458, 3
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS

New Legislation Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANKB OF

6 wdgct Unit , 800306

O((ice o(Administration

Facilities Management5Design and Constrction

KC 6 ehavioral Health Hospital

DI# NLS.3y6 .001

6 ill Section 13.010

In the Fiscal Year 2024 Department of Mental Health budget, the construction of a 200 bed mental health hospital in Kansas City was approved. Architectural Design and Engineers (A/E) and Construction Manager at Risk (CMR) will be under contract in 2025. There will be a need for an additional four (4) FTEs to manage and oversee the design, development and coordination of overall programming to construction documents as the project moves forward.

Spring of 2026, the A/E and CMR will be generating early construction packages as the overall project is being developed. FMDC staff will need to oversee and manage both overall design and oversee construction onsite during the duration of the project. As the A/E and CMR are under contract and design consultants are proceeding, FMDC will need four (4.00) FTEs to move this project forward.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. uHoq did bowdetermine that the ref wested nwm: er o(FTE q ere appropriate? From q hat source or standard did bowderive the ref wested levels o((wnding? Were alternatives swch as owtsourcing or awtimation considered? I(: ased on neq legislation5does ref west tie to TAFP (iscal note? I(not5explain q hb. Detail q hich portions o(the ref west are one-times and hoq those amownts q ere calcwated.)

This request is for two (2.00) Sr. Engineering/Architectural Project Manager positions and two (2.00) Special Assistant Professional positions that will be required for the construction of the 200 bed mental health hospital. Based on the FMDC current workload with ARPA projects and other CI projects, it is critical to add these positions as we work through all phases of this new \$300M project. These positions will lead the project from design to complete construction and commissioning and will be in place for an estimated five to six years. The design work has begun in FY 2025 and the construction will start in FY 2026.

Currently, the FMDC team is managing over 900 projects and the team does not have capacity to add this project into the current staff. The ARPA projects will be in full swing with all deadlines for completion by the end of 2026. The request is for three (3.00) FTEs to be positioned at some point at the Kansas City hospital construction site and the remaining one (1.00) FTE shall be back and forth between the construction site and Jefferson City. These FTEs would be requested only for the duration of the project, five to six years, then the four (4.00) positions could either be core reduced or converted to a Specialized Trades Manager and Specialized Trades Workers that would be assigned to this location.

y. 6 REAK DOWN THE REQUEST 6 Y 6 UDGET ACCOUNT CLASS5JO6 CLASS5AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

6 wdgct Accownt Class/Jo: Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	994,893		0		0		994,893		86,304
Total EE	, , 4B, 3		0		0		, , 4B, 3		89B04
Total PSD	0		0		0		0		0

**NEW DECISION ITEM
RANKB OF**

Office of Administration
Facilities Management
KC Behavioral Health Hospital
DI# NLS.3y6.001

6 wdgct Unit , 800306

6 ill Section 13.010

6 wdgct Account Class/Jo: Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	<u>, , 43, 3</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>, , 43, 3</u>	<u>0.00</u>	<u>89304</u>
6 wdgct Account Class/Jo: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZ:Building Lease Payments Operating	914,893		0		0		914,893		6,304
Total EE	<u>, 143, 3</u>		<u>0</u>		<u>0</u>		<u>, 143, 3</u>		<u>9304</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>, 143, 3</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>, 143, 3</u>	<u>0.00</u>	<u>9304</u>

NEW DECISION ITEM

RANK6 OF

Office of Administration

Facilities Management and Construction

DESE Expand School Oversight

DI# NLS.118.002

8 (dget Unit yu00018

8 ill Section 13.005

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	26,270	26,270
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2, 270	2, 270
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1860:Charter Public School Commission Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,135	13,135
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,135	13,135
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1860:Charter Public School Commission Revolving Fund

2. THIS REQUEST CAN BE CATEGORIZED AS

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK6 OF

8 (dget Unit yu00018

8 ill Section 13.005

**Office of Administration
Facilities Management and Construction
DESE Expand School Oversight
DI# NLS.118.002**

The MO Charter Public School Commission (MCPSC) anticipates growing its portfolio to 30 schools over the next few years. This growth will require increased monitoring activities and office support. MCPSC has requested an additional 4 FTE in a NDI for FY27.

Legislation in 2024, SB 727, expanded charter schools. MCPSC continues to receive charter school applications for Kansas City, St. Louis, Columbia and areas where district accreditation is less than accredited.

MCPSC was

established in Section 160.425, RSMo, to sponsor charter schools throughout the State of Missouri where they are eligible to operate and to accept schools as transfers by the State Board of Education when applicable. MCPSC does not seek General Revenue; instead, it operates solely on revenue earned sponsoring charter public schools. DESE serves as its fiscal agent. As the Commission has matured and grown, it has assumed a greater responsibility of managing fiscal, management, communication, and human resource responsibilities. MSPSC is Missouri's only sole-purpose sponsor of charter schools.

q. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How did you determine that the requested number of FTEs are appropriate? From what source or standard did you derive the requested levels of spending? Were alternatives such as outsourcing or automation considered? If used on new legislation, does the request tie to a TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.

HB 13 - MSPSC has requested four (4) additional FTE in the DESE budget request in HB 2. The funding needed for the office space for the four (4) new staff is based on 250 sq ft/person at \$21.00/sq ft. and associated utilities and janitorial expenses.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS/ OBJECT CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
8 (dget Account Class)									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
642ZZZZ:Housekeeping and Janitorial Services	0		0		26,270		26,270		0
Total EE	0		0		2,470		2,470		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK6 OF

8 (dget Unit yu00018

8 ill Section 13.005

Office of Administration

Facilities Management Design and Construction

DESE Expand School Oversight

DI# NLS.118.002

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
8 (dget Acco(nt Class9 o) Class									
Grand Total	0	0.00	0	0.00	2,420	0.00	2,420	0.00	0
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
8 (dget Acco(nt Class9 o) Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
642ZZZZ:Housekeeping and Janitorial Services	0		0		13,135		13,135		0
Total EE	0		0		13,135		13,135		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	13,135	0.00	13,135	0.00	0

NEW DECISION ITEM

RANKb OF

8 wdgct Unit f : 004x8

8 ill Section 13.014

Office of Administration

Facilities Management, Design and Construction

DMH DD Institutional GR Pickup

DI# NLS.748.002

1. AMOUNT OF REQUEST

	FY 2027 Department Working					FY 2027 Governor's Recommended			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,370,523	0	0	2,370,523	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,370,423	0	0	2,370,423	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS

GR Pickup

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

During the 2025 legislative session, funds to pay DMH Developmental Disabilities (DD) state-owned institutional facility costs were switched from General Revenue (GR) to DMH Federal Funds. Previously, DD state-owned institutional facilities were funded from GR as DMH Federal Funds are fully obligated in House Bill 10. Funding these costs with federal funds does not generate additional cash to support the facilities. This request is to switch the state-owned facility costs back to GR, with a corresponding core reduction in federal authority for this item.

5. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How did you determine that the requested number of FTEs is necessary?

**NEW DECISION ITEM
RANKb OF**

Office of Administration
Facilities Management, Design and Construction
DMH DD Institution GR Pickup
DI# NLS.748.002

Budget Unit f : 004x8

Bill Section 13.014

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on netB legislation, does request tie to TAFP fiscal note? If not, explain. Detail which portions of the request are one-times and how those amounts were calculated.

Funding was switched from General Revenue (GR) to the DMH Federal Fund in FY26. All federal funds are fully obligated in HB 10 due to budget actions in FY26. DMH requests state-owned facility costs to be funded with GR as there is not sufficient cash to support DD state-owned institutional facilities in HB 13.

4. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, FUND CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class / Sub Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZ:Professional Services	1		0		0		1		0
664ZZZ:Property and Improvements Expenses	1		0		0		1		0
668ZZZ:Building Lease Payments Operating	2,370,521		0		0		2,370,521		0
Total EE	2,370,423		0		0		2,370,423		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,370,423	0.00	0	0.00	0	0.00	2,370,423	0.00	0
Budget Account Class / Sub Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

Office of Administration Facilities Management, Design and Construction DMH DD Institution GR Pickup DI# NLS.748.002 NEW DECISION ITEM RANKb OF 8 wdgct Unit f : 004x8 8 ill Section 13.014									
8 wdgct Account Class9 ou Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM RANK(OF Bkc6et Un& Mkd&de B&dtSest&gn 13.00q	
Ow&e gwAcm&n& trat&gn Fas&dt&ei Mana&ement, Dei &n anc C&gni trkst&gn F&et&sl er Dan&ed Pary Gara&e DI# NOP.GV.07u	

The New Decision Item will provide surface parking for staff and visitors at the Fletcher Daniels State Office Building located in Kansas City. FMDC was made aware of structural issues with the parking garage that is connected to the building. These issues will prevent further use of sections of the parking garage.

5. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. H&gf c& : gk ceterm&ne tl at tl e reokei tec nkm&xer gwFTE f ere apprg&r&ate? Fr&gm f l at i gkr&se gr i tancarc c& : gk cer&ve tl e reokei tec &ved gw&knc&n&6? Were ad&ernat&vei i k&sl ai g&k&ti g&krs&n&6 gr akt&gmat&gn s&gni &erec? lw xai ec gn nef &6&8 dt&gn, c&gei reokei t t& tg TAF&P v& sadngte? lwn>, e) p&dt&n f l : . Deta&dtf l &sl p&grt&gn&i g&wtl e reokei t are g&ne-t&ne&i anc l gf tl gi e am&gknti f ere sad&k&atec.J

The surface parking will provide replacement parking while the parking garage is demolished, and a new garage is built if the NDI in the Capital Improvement budget is approved. The current parking garage has approximately 325 spaces on three levels. FMDC has started the search for parking that can accommodate all the staff and visitors to this location. The estimated cost will be \$350,000. This includes the 325 spaces at \$80/month/space.

q. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, / OB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Bkc6et Assgknt C&dt&i i 9 gx C&dt&i i	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T&ne DOLLARS
TgtadPS	0	0.00	0	0.00	0	0.00	0	0.00	0
TgtadEE	0		0		0		0		0
TgtadPSD	0		0		0		0		0
TgtadTRF	0		0		0		0		0
Granc Tgtad	0	0.00	0	0.00	0	0.00	0	0.00	0
Bkc6et Assgknt C&dt&i i 9 gx C&dt&i i	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T&ne DOLLARS
TgtadPS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	29,030		3,630		3,340		36,000		0
TgtadEE	2h,030		3,430		3,350		34,000		0
TgtadPSD	0		0		0		0		0

OWSe gwAcm818 trat8gn
Fas818i Mana6ement, Dei 8n anc Cgni trkst8gn
F8tsl er Dan8ed Pary Gara6e
DI# NOP.GV.07u

NEW DECISION ITEM
RANK(OF
Bkc6et Un8 Mkd8p8
B8dSest8gn 13.00q

Bkc6et Assgknt C8i i 9 gx C8i i	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T8ne DOLLARS
TgtadTRF	0		0		0		0		0
Granc Tgtad	2h,030	0.00	3,430	0.00	3,350	0.00	34,000	0.00	0